

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 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 3,064,701 | 3,164,193 |
| o/w Higher Local Government | 2,238,828 | 2,122,417 |
| o/w Lower Local Government | 825,874 | 1,041,776 |
| Discretionary Government Transfers | 24,189,438 | 5,441,001 |
| o/w Higher Local Government | 23,846,760 | 5,097,107 |
| o/w Lower Local Government | 342,678 | 343,894 |
| Conditional Government Transfers | 11,143,005 | 12,287,212 |
| o/w Higher Local Government | 11,143,005 | 12,287,212 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 777,576 | 777,576 |
| o/w Higher Local Government | 777,576 | 777,576 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 158,542 | 90,978 |
| o/w Higher Local Government | 158,542 | 90,978 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 39,333,262 | 21,760,960 |
| o/w Higher Local Government | 38,164,710 | 20,375,290 |
| o/w Lower Local Government | 1,168,551 | 1,385,670 |

VOTE: 604 Hoima City**A2:Revenue Performance, Plans and Projections by Source**

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 3,064,701 | 3,164,193 |
| 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 | 4,544 |
| 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 |
| Discretionary Government Transfers | 24,171,437 | 5,441,001 |
| District Discretionary Equalisation Development Grant | 0 | 45,252 |
| Urban Discretionary Equalisation Development Grant | 21,036,843 | 3,277,342 |
| Urban Unconditional Grant Wage | 2,786,136 | 1,629,645 |
| Urban Unconditional Non-Wage | 348,458 | 488,762 |
| Conditional Government Transfers | 11,143,005 | 12,287,212 |
| Programme Conditional Grant - Non Wage Recurrent | 2,978,888 | 5,007,204 |
| Programme Conditional Grant - Development | 1,136,227 | 275,391 |
| Programme Conditional Grant - Wage Recurrent | 7,027,890 | 7,004,616 |
| Other Government Transfers | 777,576 | 777,576 |
| Parish Community Associations (PCAs) | 150,000 | 150,000 |
| Support to PLE (UNEB) | 17,500 | 17,500 |
| Uganda Road Fund (URF) | 591,076 | 591,076 |
| Uganda Women Entrepreneurship Program(UWEP) | 13,000 | 13,000 |
| Youth Livelihood Programme (YLP) | 6,000 | 6,000 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| External Financing | 158,542 | 90,978 |
| Baylor International (Uganda) | 15,000 | 15,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 128,542 | 75,978 |
| Global Fund for HIV, TB & Malaria | 15,000 | 0 |
| Total Revenues Shares | 39,315,261 | 21,760,960 |

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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 |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Agro-Industrialization | 155,344 | 10,000 | 0 | 0 | 165,344 |
| o/w: Wage: | 74,400 | 0 | 0 | 0 | 74,400 |
| Non-Wage Recurrent: | 80,944 | 10,000 | 0 | 0 | 90,944 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Manufacturing | 0 | 10,628 | 0 | 0 | 10,628 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 10,628 | 0 | 0 | 10,628 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 13,795 | 30,593 | 0 | 0 | 44,388 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 7,318 | 30,593 | 0 | 0 | 37,911 |
| Development: | 6,477 | 0 | 0 | 0 | 6,477 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 200,000 | 120,000 | 0 | 0 | 320,000 |
| o/w: Wage: | 195,000 | 0 | 0 | 0 | 195,000 |
| Non-Wage Recurrent: | 5,000 | 120,000 | 0 | 0 | 125,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 427,846 | 31,379 | 0 | 0 | 459,226 |
| o/w: Wage: | 417,226 | 0 | 0 | 0 | 417,226 |
| Non-Wage Recurrent: | 10,621 | 31,379 | 0 | 0 | 42,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 4,271,820 | 385,906 | 591,076 | 0 | 5,248,802 |
| o/w: Wage: | 215,214 | 0 | 0 | 0 | 215,214 |
| Non-Wage Recurrent: | 1,005,000 | 130,002 | 591,076 | 0 | 1,726,078 |
| Development: | 3,051,606 | 255,904 | 0 | 0 | 3,307,510 |
| Sustainable Urbanisation And Housing | 0 | 43,855 | 0 | 0 | 43,855 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Non-Wage Recurrent: | 0 | 23,855 | 0 | 0 | 23,855 |
| Development: | 0 | 20,000 | 0 | 0 | 20,000 |
| Human Capital Development | 9,634,560 | 139,800 | 17,500 | 0 | 9,882,839 |
| o/w: Wage: | 6,930,216 | 0 | 0 | 0 | 6,930,216 |
| Non-Wage Recurrent: | 2,435,430 | 104,800 | 17,500 | 0 | 2,557,730 |
| Development: | 268,914 | 35,000 | 0 | 90,978 | 394,893 |
| Public Sector Transformation | 1,311,343 | 117,000 | 0 | 0 | 1,428,343 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,286,091 | 117,000 | 0 | 0 | 1,403,091 |
| Development: | 25,252 | 0 | 0 | 0 | 25,252 |
| Community Mobilization And Mindset Change | 83,754 | 45,400 | 169,000 | 0 | 298,154 |
| o/w: Wage: | 59,662 | 0 | 0 | 0 | 59,662 |
| Non-Wage Recurrent: | 24,092 | 45,400 | 169,000 | 0 | 238,492 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 1,172,260 | 1,680,920 | 0 | 0 | 2,853,180 |
| o/w: Wage: | 384,126 | 0 | 0 | 0 | 384,126 |
| Non-Wage Recurrent: | 562,399 | 1,355,380 | 0 | 0 | 1,917,779 |
| Development: | 225,736 | 325,540 | 0 | 0 | 551,275 |
| Development Plan Implementation | 457,490 | 548,713 | 0 | 0 | 1,006,203 |
| o/w: Wage: | 358,418 | 0 | 0 | 0 | 358,418 |
| Non-Wage Recurrent: | 79,072 | 310,713 | 0 | 0 | 389,785 |
| Development: | 20,000 | 238,000 | 0 | 0 | 258,000 |
| Grand Total | 17,728,213 | 3,164,193 | 777,576 | 90,978 | 21,760,960 |
| Grand Total Wage | 8,634,262 | 0 | 0 | 0 | 8,634,262 |
| Grand Total Non-Wage Recurrent | 5,495,966 | 2,289,749 | 777,576 | 0 | 8,563,291 |
| Grand Total Development | 3,597,985 | 874,444 | 0 | 90,978 | 4,563,407 |

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A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 5,102,470 | 3,365,162 |
| o/w Higher Local Government | 3,933,919 | 1,979,492 |
| o/w Lower Local Government | 1,168,551 | 1,385,670 |
| Finance | 265,307 | 608,732 |
| o/w Higher Local Government | 265,307 | 608,732 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 486,386 | 794,453 |
| o/w Higher Local Government | 486,386 | 794,453 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 106,084 | 165,344 |
| o/w Higher Local Government | 106,084 | 165,344 |
| o/w Lower Local Government | 0 | 0 |
| Health | 1,561,838 | 1,602,193 |
| o/w Higher Local Government | 1,561,838 | 1,602,193 |
| o/w Lower Local Government | 0 | 0 |
| Education | 8,133,997 | 8,466,355 |
| o/w Higher Local Government | 8,133,997 | 8,466,355 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 22,911,446 | 5,248,802 |
| o/w Higher Local Government | 22,911,446 | 5,248,802 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 200,025 | 320,000 |
| o/w Higher Local Government | 200,025 | 320,000 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 258,539 | 316,154 |
| o/w Higher Local Government | 258,539 | 316,154 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 155,903 | 302,765 |
| o/w Higher Local Government | 155,903 | 302,765 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 49,538 | 56,760 |
| o/w Higher Local Government | 49,538 | 56,760 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Trade, Industry and Local Development | 83,729 | 514,242 |
| o/w Higher Local Government | 83,729 | 514,242 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 39,315,261 | 21,760,960 |
| o/w Higher Local Government | 38,146,710 | 20,375,290 |
| o/w: Wage: | 9,814,026 | 8,634,262 |
| Non-Wage Recurrent: | 5,612,512 | 7,518,897 |
| Domestic Devt: | 22,561,629 | 4,131,154 |
| External Financing: | 158,542 | 90,978 |
| o/w Lower Local Government | 1,168,551 | 1,385,670 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 944,170 | 1,044,394 |
| Domestic Devt: | 224,381 | 341,275 |
| External Financing: | 0 | 0 |

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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> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,672,172 | 2,823,886 |
| Urban Unconditional Grant Wage | 2,786,136 | 234,480 |
| Urban Unconditional Non-Wage | 22,837 | 22,837 |
| Locally Raised Revenues | 289,270 | 257,084 |
| Multi-Sectoral Transfers to LLGs_NonWage | 944,170 | 1,044,394 |
| Programme Conditional Grant - Non Wage Recurrent | 629,759 | 1,265,091 |
| Development Revenues | 430,298 | 541,275 |
| Urban Discretionary Equalisation Development Grant | 205,917 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 224,381 | 341,275 |
| Locally Raised Revenues | 0 | 200,000 |
| Total Revenues Shares | 5,102,470 | 3,365,162 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 2,786,136 | 234,480 |
| Non Wage | 1,836,036 | 2,589,406 |
| Development Expenditure | | |
| Domestic Development | 480,298 | 541,275 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,102,470 | 3,365,162 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |

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SubProgramme 03 Human Resource Management

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

| | | | | | |
|-----------------|---|---------|---|---|---------|
| 273105 Gratuity | 0 | 418,905 | 0 | 0 | 418,905 |
|-----------------|---|---------|---|---|---------|

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 418,905 | 0 | 0 | 418,905 |
|---|----------|----------------|----------|----------|----------------|

Budget Output 390012 Implementation of Pension Reforms

| | | | | | |
|----------------|---|---------|---|---|---------|
| 273104 Pension | 0 | 846,186 | 0 | 0 | 846,186 |
|----------------|---|---------|---|---|---------|

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Implementation of Pension Reforms | 0 | 846,186 | 0 | 0 | 846,186 |
|--|----------|----------------|----------|----------|----------------|

| | | | | | |
|--|----------|------------------|----------|----------|------------------|
| Total Cost of Human Resource Management | 0 | 1,265,091 | 0 | 0 | 1,265,091 |
|--|----------|------------------|----------|----------|------------------|

| | | | | | |
|---|----------|------------------|----------|----------|------------------|
| Total Cost of Public Sector Transformation | 0 | 1,265,091 | 0 | 0 | 1,265,091 |
|---|----------|------------------|----------|----------|------------------|

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

| | | | | | |
|-------------------------------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 234,480 | 0 | 0 | 0 | 234,480 |
|-------------------------------|---------|---|---|---|---------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 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 | 13,440 | 0 | 0 | 13,440 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 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 |
|---|---|-------|---|---|-------|

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| Total Cost of Human Resource Management | 234,480 | 44,433 | 0 | 0 | 278,913 |
|--|----------------|---------------|----------|----------|----------------|

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 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|---------------------------------|---|--------|---|---|--------|
| 221010 Special Meals and Drinks | 0 | 20,000 | 0 | 0 | 20,000 |
|---------------------------------|---|--------|---|---|--------|

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| | | | | | |
|---|----------------|------------------|---------------------------------------|---------------------------------|------------------|
| 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 | 25,000 | 0 | 37,000 |
| Total for LCIII: Hoima east division | | | County: Hoima East Division | | 25,000 |
| LCII: Northern Ward | | | Guard Services - Security Uniforms | Source: Locally Raised Revenues | 10,000 |
| LCII: Northern Ward | | | Guard Services - Surveillance Cameras | Source: Locally Raised Revenues | 15,000 |
| 225101 Consultancy Services | 0 | 6,487 | 0 | 0 | 6,487 |
| 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 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 20,000 | 0 | 0 | 20,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Hoima east division | | | County: Hoima East Division | | 5,000 |
| LCII: Northern Ward | | | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | 5,000 |
| 342111 Land - Acquisition | 0 | 0 | 170,000 | 0 | 170,000 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | 170,000 |
| LCII: Missing Parish | | | Land Acquisition - Land | Source: Locally Raised Revenues | 170,000 |
| Total Cost of Administrative and Support Services | 0 | 235,488 | 200,000 | 0 | 435,488 |
| Total Cost of Institutional Coordination | 234,480 | 279,921 | 200,000 | 0 | 714,401 |
| Total Cost of Governance And Security | 234,480 | 279,921 | 200,000 | 0 | 714,401 |
| Total Cost of Administration and Management | 234,480 | 1,545,012 | 200,000 | 0 | 1,979,492 |
| Total Cost of Administration | 234,480 | 1,545,012 | 200,000 | 0 | 1,979,492 |

Subcounty / Town Council / Division: 237699 Hoima west division

Service Area 10 Administration and Management

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| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|----------------|----------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 333,401 | 119,361 | 0 | 452,762 |
| Total Cost of Administrative and Support Services | 0 | 333,401 | 119,361 | 0 | 452,762 |
| Total Cost of Institutional Coordination | 0 | 333,401 | 119,361 | 0 | 452,762 |
| Total Cost of Governance And Security | 0 | 333,401 | 119,361 | 0 | 452,762 |
| Total Cost of Administration and Management | 0 | 333,401 | 119,361 | 0 | 452,762 |
| Total Cost of 237699 Hoima west division | 0 | 333,401 | 119,361 | 0 | 452,762 |

Subcounty / Town Council / Division: 237701 Hoima east division

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|----------------|----------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 710,994 | 221,914 | 0 | 932,908 |
| Total Cost of Administrative and Support Services | 0 | 710,994 | 221,914 | 0 | 932,908 |
| Total Cost of Institutional Coordination | 0 | 710,994 | 221,914 | 0 | 932,908 |
| Total Cost of Governance And Security | 0 | 710,994 | 221,914 | 0 | 932,908 |
| Total Cost of Administration and Management | 0 | 710,994 | 221,914 | 0 | 932,908 |
| Total Cost of 237701 Hoima east division | 0 | 710,994 | 221,914 | 0 | 932,908 |

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Finance

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 215,307 | 378,732 |
| Urban Unconditional Non-Wage | 41,307 | 41,307 |
| Locally Raised Revenues | 174,000 | 174,007 |
| Urban Unconditional Grant Wage | 0 | 163,418 |
| Development Revenues | 50,000 | 230,000 |
| Locally Raised Revenues | 50,000 | 230,000 |
| Total Revenues Shares | 265,307 | 608,732 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 0 | 163,418 |
| Non Wage | 215,307 | 215,314 |
| Development Expenditure | | |
| Domestic Development | 50,000 | 230,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 265,307 | 608,732 |

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

Service Area 10 Financial Management and Accountability (LG)

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

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 163,418 | 0 | 0 | 0 | 163,418 |
| 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 |
| Total Cost of Finance and Accounting | 163,418 | 30,000 | 0 | 0 | 193,418 |

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 |
| Total Cost of Data Management and Dissemination | 0 | 35,307 | 0 | 0 | 35,307 |
| Total Cost of Resource Mobilization and Budgeting | 163,418 | 65,307 | 0 | 0 | 228,725 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 20,007 | 0 | 0 | 20,007 |
| Total Cost of Planning and Budgeting services | 0 | 20,007 | 0 | 0 | 20,007 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|---|---|--------|---|--------|
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 10,000 | 0 | 10,000 |
|---|---|---|--------|---|--------|

Total for LCIII: County: 10,000

LCII: ICT - Assorted Computer Accessories Source: Locally Raised Revenues 10,000

| | | | | | |
|-------------------------------|---|---|--------|---|--------|
| 221012 Small Office Equipment | 0 | 0 | 10,000 | 0 | 10,000 |
|-------------------------------|---|---|--------|---|--------|

Total for LCIII: County: 10,000

LCII: Office Equipment and Supplies - Assorted Equipment Source: Locally Raised Revenues 10,000

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
|----------------------|---|--------|---|---|--------|

VOTE: 604 Hoima City

| | | | | | |
|---|------------|---|---------------------------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | | County: | | | 10,000 |
| LCII: | | Vehicle Maintenance - Motor Vehicle Spare Parts | Source: Locally Raised Revenues | | 10,000 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: | | County: | | | 200,000 |
| LCII: | Hoima city | Light vehicles - Pickups | Source: Locally Raised Revenues | | 200,000 |
| Total Cost of Inspection and Monitoring | | 0 | 30,000 | 230,000 | 0 |
| Total Cost of Accountability Systems and Service Delivery | | 0 | 50,007 | 230,000 | 0 |
| Total Cost of Development Plan Implementation | | 163,418 | 115,314 | 230,000 | 0 |
| Total Cost of Financial Management and Accountability (LG) | | 163,418 | 215,314 | 230,000 | 0 |
| Total Cost of Finance | | 163,418 | 215,314 | 230,000 | 0 |

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Statutory bodies

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 494,386 | 719,201 |
| Urban Unconditional Non-Wage | 116,766 | 233,693 |
| Locally Raised Revenues | 377,620 | 347,620 |
| Urban Unconditional Grant Wage | 0 | 137,888 |
| Development Revenues | 10,000 | 75,252 |
| Locally Raised Revenues | 10,000 | 30,000 |
| District Discretionary Equalisation Development Grant | 0 | 45,252 |
| Total Revenues Shares | 504,386 | 794,453 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 137,888 |
| Non Wage | 476,386 | 581,313 |
| Development Expenditure | | |
| Domestic Development | 10,000 | 75,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 486,386 | 794,453 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000051 Affiliated and professional Bodies | | | | | |
| 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 |

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| | | | | | | |
|--|-------------------|----------|--|---|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,995 | 0 | 0 | 2,995 |
| 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 |
| Total for LCIII: | | | | | | 20,000 |
| LCII: | Land board | | Furniture and Fixtures Assorted Furniture | Source: Locally Raised Revenues | | 20,000 |
| Total Cost of Affiliated and professional Bodies | | 0 | 23,855 | 20,000 | 0 | 43,855 |
| Total Cost of Institutional Coordination | | 0 | 23,855 | 20,000 | 0 | 43,855 |
| Total Cost of Sustainable Urbanisation And Housing | | 0 | 23,855 | 20,000 | 0 | 43,855 |
| Programme 14 Public Sector Transformation | | | | | | |
| SubProgramme 03 Human Resource Management | | | | | | |
| Budget Output 000049 Recruitment services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 2,600 | 0 | 0 | 2,600 |
| 221002 Workshops, Meetings and Seminars | | 0 | 14,000 | 10,000 | 0 | 24,000 |
| Total for LCIII: | | | | | | 10,000 |
| LCII: | City | | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 10,000 |
| 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 | 7,252 | 0 | 9,652 |
| Total for LCIII: Hoima east division | | | | | | 7,252 |
| LCII: Central Ward | City headquarters | | Office Supplies - Assorted Materials and Consumables | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 7,252 |
| 222001 Information and Communication Technology Services. | | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | | 0 | 4,000 | 8,000 | 0 | 12,000 |
| Total for LCIII: Hoima east division | | | | | | 8,000 |

VOTE: 604 Hoima City

| | | | | | | |
|--|--------------------|---|---|---------------|----------|---------------|
| LCII: Central Ward | City | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 8,000 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Recruitment services | | 0 | 38,000 | 25,252 | 0 | 63,252 |
| Total Cost of Human Resource Management | | 0 | 38,000 | 25,252 | 0 | 63,252 |
| Total Cost of Public Sector Transformation | | 0 | 38,000 | 25,252 | 0 | 63,252 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Budget Output 000007 Procurement and Disposal Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 10,218 | 0 | 0 | 10,218 |
| 221001 Advertising and Public Relations | | 0 | 10,000 | 0 | 0 | 10,000 |
| 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 |
| Total for LCIII: Hoima east division | | | County: Hoima East Division | | | 10,000 |
| LCII: Central Ward | Procurement Office | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues | | 10,000 | |
| Total Cost of Procurement and Disposal Services | | 0 | 45,618 | 10,000 | 0 | 55,618 |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 19,560 | 0 | 0 | 19,560 |
| Total Cost of Communication and Public Relations | | 0 | 19,560 | 0 | 0 | 19,560 |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211101 General Staff Salaries | | 137,888 | 0 | 0 | 0 | 137,888 |
| 211105 Ex-Gratia for Political leaders. | | 0 | 140,581 | 0 | 0 | 140,581 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 66,899 | 0 | 0 | 66,899 |

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| | | | | | |
|---|----------------|----------------|---------------|----------|----------------|
| 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 | 48,000 | 0 | 0 | 48,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Administrative and Support Services | 137,888 | 284,574 | 0 | 0 | 422,462 |
| Total Cost of Institutional Coordination | 137,888 | 349,752 | 10,000 | 0 | 497,641 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 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 |
| Total Cost of Management of Government Accounts | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Anti-Corruption and Accountability | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Governance And Security | 137,888 | 364,752 | 10,000 | 0 | 512,641 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 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 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 154,706 | 0 | 0 | 154,706 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 154,706 | 0 | 0 | 154,706 |

VOTE: 604 Hoima City

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

| | | | | | | | |
|--|------------|---|---|----------------|---------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | | | 8,000 |
| LCII: Central Ward | Hoima City | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | | County: | | | | | 4,000 |
| LCII: | Hoima CSC | Office Supplies - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | | 4,000 |
| 227001 Travel inland | | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | | | 8,000 |
| LCII: Central Ward | Hoima City | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | | 8,000 |
| Total Cost of Management of Government Accounts | | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Accountability Systems and Service Delivery | | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Development Plan Implementation | | | 0 | 154,706 | 20,000 | 0 | 174,706 |
| Total Cost of Legislation and Oversight | | | 137,888 | 581,313 | 75,252 | 0 | 794,453 |
| Total Cost of Statutory bodies | | | 137,888 | 581,313 | 75,252 | 0 | 794,453 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 106,084 | 165,344 |
| Programme Conditional Grant - Wage Recurrent | 75,000 | 74,400 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 78,444 |
| Urban Unconditional Non-Wage | 1,084 | 2,500 |
| Locally Raised Revenues | 30,000 | 10,000 |
| Total Revenues Shares | 106,084 | 165,344 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 75,000 | 74,400 |
| Non Wage | 31,084 | 90,944 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 106,084 | 165,344 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|---------------|--------------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 74,400 | 0 | 0 | 0 | 74,400 |
| Total Cost of Human Resource Management | 74,400 | 0 | 0 | 0 | 74,400 |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 221003 Staff Training | 0 | 3,244 | 0 | 0 | 3,244 |
| Total Cost of Climate Change Mitigation | 0 | 3,244 | 0 | 0 | 3,244 |

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 |
| Total Cost of Extension services | 0 | 20,000 | 0 | 0 | 20,000 |

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 |
| Total Cost of Farmer mobilisation and sensitisation | 0 | 8,000 | 0 | 0 | 8,000 |

| | | | | | |
|---|---------------|---------------|----------|----------|----------------|
| Total Cost of Institutional Strengthening and Coordination | 74,400 | 31,244 | 0 | 0 | 105,644 |
|---|---------------|---------------|----------|----------|----------------|

| | | | | | |
|---|---------------|---------------|----------|----------|----------------|
| Total Cost of Agro-Industrialization | 74,400 | 31,244 | 0 | 0 | 105,644 |
|---|---------------|---------------|----------|----------|----------------|

| | | | | | |
|---|---------------|---------------|----------|----------|----------------|
| Total Cost of Agricultural Extension | 74,400 | 31,244 | 0 | 0 | 105,644 |
|---|---------------|---------------|----------|----------|----------------|

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 5,147 | 0 | 0 | 5,147 |
| Total Cost of Planning and Budgeting services | 0 | 5,147 | 0 | 0 | 5,147 |

Budget Output 300016 Parish Development Model Operations

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Parish Development Model Operations | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 13,147 | 0 | 0 | 13,147 |
| Total Cost of Agro-Industrialization | 0 | 13,147 | 0 | 0 | 13,147 |

VOTE: 604 Hoima City

| | | | | | |
|---|---------------|-----------------|----------------|----------------|----------------|
| Total Cost of Agricultural Production | 0 | 13,147 | 0 | 0 | 13,147 |
| Service Area 30 Agricultural Value Chain Services | | | | | |
| Approved Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,200 | 0 | 0 | 19,200 |
| 227001 Travel inland | 0 | 16,009 | 0 | 0 | 16,009 |
| Total Cost of Parish Development Model Operations | 0 | 35,209 | 0 | 0 | 35,209 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 35,209 | 0 | 0 | 35,209 |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output 010013 Support to agro-processing & value addition | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 11,344 | 0 | 0 | 11,344 |
| Total Cost of Support to agro-processing & value addition | 0 | 11,344 | 0 | 0 | 11,344 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 11,344 | 0 | 0 | 11,344 |
| Total Cost of Agro-Industrialization | 0 | 46,553 | 0 | 0 | 46,553 |
| Total Cost of Agricultural Value Chain Services | 0 | 46,553 | 0 | 0 | 46,553 |
| Total Cost of Production and Marketing | 74,400 | 90,944 | 0 | 0 | 165,344 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,330,626 | 1,317,510 |
| Programme Conditional Grant - Wage Recurrent | 977,997 | 955,323 |
| Programme Conditional Grant - Non Wage Recurrent | 295,488 | 277,187 |
| Urban Unconditional Non-Wage | 3,141 | 5,000 |
| Locally Raised Revenues | 54,000 | 80,000 |
| Development Revenues | 231,212 | 284,682 |
| Programme Conditional Grant - Development | 47,670 | 193,704 |
| External Financing | 158,542 | 90,978 |
| Locally Raised Revenues | 25,000 | 0 |
| Total Revenues Shares | 1,561,838 | 1,602,193 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 977,997 | 955,323 |
| Non Wage | 352,629 | 362,187 |
| Development Expenditure | | |
| Domestic Development | 72,670 | 193,704 |
| External Financing | 158,542 | 90,978 |
| Total Expenditure | 1,561,838 | 1,602,193 |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|----------------|----------|---------|---------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 15,000 | 15,000 |
| Total for LCIII: | County: | | | | 15,000 |

VOTE: 604 Hoima City

| | | | | | | |
|--|---|--|---|----------|---------------|------------------|
| LCII: | Hoima city hqts | Travel Inland - Facilitation | Source: External Financing 254-Baylor International (Uganda) | 15,000 | | |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 0 | 0 | 15,000 | 15,000 |
| Budget Output 120007 Support Services | | | | | | |
| 211101 | General Staff Salaries | 955,323 | 0 | 0 | 0 | 955,323 |
| 211106 | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 | Travel inland | 0 | 5,900 | 0 | 0 | 5,900 |
| 227003 | Carriage, Haulage, Freight and transport hire | 0 | 13,500 | 0 | 0 | 13,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | 27,000 | 0 | 0 | 27,000 |
| Total Cost of Support Services | | 955,323 | 50,000 | 0 | 0 | 1,005,323 |
| Budget Output 320022 Immunisation Services | | | | | | |
| 221002 | Workshops, Meetings and Seminars | 0 | 0 | 0 | 20,478 | 20,478 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | | 20,478 |
| LCII: Northern Ward | Hoima City | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 20,478 | | |
| 227001 | Travel inland | 0 | 0 | 0 | 40,500 | 40,500 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | | 40,500 |
| LCII: Northern Ward | Hoima City | Travel Inland - Facilitation | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 40,500 | | |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 15,000 | 15,000 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | | 15,000 |
| LCII: Northern Ward | Hoima City | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 15,000 | | |
| Total Cost of Immunisation Services | | 0 | 0 | 0 | 75,978 | 75,978 |
| Budget Output 320069 Malaria Control and Prevention | | | | | | |
| 227001 | Travel inland | 0 | 2,596 | 0 | 0 | 2,596 |
| Total Cost of Malaria Control and Prevention | | 0 | 2,596 | 0 | 0 | 2,596 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | | |
| 221002 | Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Prevention and rehabilitation services | | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 604 Hoima City

Budget Output 320165 Primary Health care services

| | | | | | | |
|---|---------------|---|---|---|---|----------------|
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 9,681 | 0 | 9,681 |
| Total for LCIII: | | | County: | | | 7,500 |
| LCII: | Kihukya HCIII | | Monitoring and supervision of capital works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 7,500 |
| Total for LCIII: Hoima west division | | | County: Hoima West Division | | | 2,181 |
| LCII: Kihukya Ward | kihukya | | Monitoring and inspection | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 2,181 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 237,391 | 0 | 0 | 237,391 |
| Total for LCIII: Hoima east division | | | County: Hoima East Division | | | 100,013 |
| LCII: Central Ward | Kijungu | | Little Hospice - Hoima | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | 3,528 |
| LCII: Central Ward | Mpaija | | BACAYAYA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 17,324 |
| LCII: Nyakambunga Ward | Buhanika | | BUHANIKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 8,514 |
| LCII: Nyakambunga Ward | Buhanika | | BUHANIKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 34,647 |
| LCII: Nyakambunga Ward | Kyakapeeya | | KYAKAPEYA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 17,324 |
| LCII: Southern | Bujumbura | | Bujumbura Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 11,621 |
| LCII: Southern Ward | Bujumbura | | Bujumbura Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | 7,056 |
| Total for LCIII: Hoima west division | | | County: Hoima West Division | | | 96,656 |
| LCII: Karongo Ward | Karongo | | KARONGO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 10,675 |
| LCII: Karongo Ward | Karongo | | KARONGO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 34,647 |
| LCII: Western | Headquarters | | DHOs HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 17,324 |

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| | | | | | | |
|--|---------------|--|---|----------------|---------------|------------------|
| LCII: Western | Rusembe | Azur Christian Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 26,954 | | |
| LCII: Western Ward | Rusembe | Azur Christian Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 7,056 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 40,721 | | |
| LCII: Missing Parish | Kihuukya | KIHUUKYA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,074 | | |
| LCII: Missing Parish | Kihuukya | KIHUUKYA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 34,647 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 41,523 | 0 | 41,523 |
| Total for LCIII: Hoima west division | | County: Hoima West Division | | 41,523 | | |
| LCII: Kihukya Ward | Kihuukya | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 41,523 | | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 0 | 142,500 | 0 | 142,500 |
| Total for LCIII: | | County: | | 142,500 | | |
| LCII: | Kihukya HCIII | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 142,500 | | |
| Total Cost of Primary Health care services | | 0 | 237,391 | 193,704 | 0 | 431,095 |
| Total Cost of Population Health, Safety and Management | | 955,323 | 297,987 | 193,704 | 90,978 | 1,537,993 |
| Total Cost of Human Capital Development | | 955,323 | 297,987 | 193,704 | 90,978 | 1,537,993 |
| Total Cost of Primary HealthCare | | 955,323 | 297,987 | 193,704 | 90,978 | 1,537,993 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 604 Hoima City

| | | | | | |
|--|---------|---------|---------|--------|-----------|
| Total Cost of HIV/AIDS Mainstreaming | 0 | 6,000 | 0 | 0 | 6,000 |
| Budget Output 12007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 0 | 0 | 20,000 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 223001 Property Management Expenses | 0 | 8,000 | 0 | 0 | 8,000 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 5,200 | 0 | 0 | 5,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Support Services | 0 | 58,200 | 0 | 0 | 58,200 |
| Total Cost of Population Health, Safety and Management | 0 | 64,200 | 0 | 0 | 64,200 |
| Total Cost of Human Capital Development | 0 | 64,200 | 0 | 0 | 64,200 |
| Total Cost of Health Management and Supervision | 0 | 64,200 | 0 | 0 | 64,200 |
| Total Cost of Health | 955,323 | 362,187 | 193,704 | 90,978 | 1,602,193 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 8,045,440 | 8,356,145 |
| Programme Conditional Grant - Wage Recurrent | 5,974,893 | 5,974,893 |
| Programme Conditional Grant - Non Wage Recurrent | 2,022,732 | 2,351,252 |
| Urban Unconditional Non-Wage | 315 | 2,500 |
| Locally Raised Revenues | 30,000 | 10,000 |
| Other Transfers from Central Government | 17,500 | 17,500 |
| Development Revenues | 88,557 | 110,210 |
| Programme Conditional Grant - Development | 88,557 | 75,210 |
| Locally Raised Revenues | 0 | 35,000 |
| Total Revenues Shares | 8,133,997 | 8,466,355 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 5,974,893 | 5,974,893 |
| Non Wage | 2,070,547 | 2,381,252 |
| Development Expenditure | | |
| Domestic Development | 88,557 | 110,210 |
| External Financing | 0 | 0 |
| Total Expenditure | 8,133,997 | 8,466,355 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------|---------|---------|--------------|
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 5,500 | 0 | 5,500 |
| Total for LCIII: | County: | | | | 5,500 |

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| | | | | |
|--|---|---|---|------------------|
| LCII: | | Supervision and monitoring of capital works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 5,500 |
| LCII: | | Rehabilitation | Source: Locally Raised Revenues | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 99,704 0 | 99,704 |
| Total for LCIII: | | County: | | 2,648 |
| LCII: | Supply of desks | Non Residential Buildings, Schools | Source: Locally Raised Revenues | 2,648 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | 64,705 |
| LCII: Bwikya Ward | VIP LINED LATRINE AT MPARO AND HOIMA MIXED P/S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 64,705 |
| Total for LCIII: Hoima west division | | County: Hoima West Division | | 32,352 |
| LCII: Kihomboza Ward | St Marys VIP lined Pit Latrine | Non Residential Buildings - Schools | Source: Locally Raised Revenues | 32,352 |
| 313235 Furniture and Fittings - Improvement | | 0 | 0 5,006 0 | 5,006 |
| Total for LCIII: Hoima west division | | County: Hoima West Division | | 5,006 |
| LCII: Western Ward | supply of three seater desks to Duhaga Boys P/S | Furniture and Fixtures Assorted Furniture | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 5,006 |
| Total Cost of Capacity Strengthening | | 0 | 0 110,210 0 | 110,210 |
| Budget Output 320157 Primary Education Services | | | | |
| 211101 General Staff Salaries | | 2,377,074 | 0 0 0 | 2,377,074 |
| Total Cost of Primary Education Services | | 2,377,074 | 0 0 0 | 2,377,074 |
| Budget Output 320162 Capitation (Primary) | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 375,241 0 0 | 375,241 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 375,241 |
| LCII: Missing Parish | Budaka | Budaka | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,353 |
| LCII: Missing Parish | Buhanika Upper | Buhanika | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,445 |
| LCII: Missing Parish | Bujumbura East | St. Bernadetas PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,281 |
| LCII: Missing Parish | Bujumbura East | St. Marys | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,934 |

VOTE: 604 Hoima City

| | | | | |
|----------------------|----------------|---------------|---|--------|
| LCII: Missing Parish | Bujumbura West | St. Aloysious | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,425 |
| LCII: Missing Parish | Bujwahya | Bujwahya | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,511 |
| LCII: Missing Parish | Bulemwa | Bulemwa | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,650 |
| LCII: Missing Parish | Bulera | Bulera Demo. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,907 |
| LCII: Missing Parish | Busekera cell | Buswekera PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,816 |
| LCII: Missing Parish | Busiisi West | Busiisi PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,746 |
| LCII: Missing Parish | Butebere cell | Butebere | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,590 |
| LCII: Missing Parish | Bwikya | Bwikya Muslim | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,999 |
| LCII: Missing Parish | Bwikya | Bwikya Quran | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,018 |
| LCII: Missing Parish | Kabale | Kabale | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,084 |
| LCII: Missing Parish | KArongo | Karongo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,313 |
| LCII: Missing Parish | Kasasa | Kasasa PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,293 |
| LCII: Missing Parish | Kiduuma | Kiduuma COU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,981 |
| LCII: Missing Parish | Kiduuma | Kiduuma BCS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,283 |

VOTE: 604 Hoima City

| | | | | |
|----------------------|------------------|-------------------|---|--------|
| LCII: Missing Parish | Kigarama | Kigarama | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,614 |
| LCII: Missing Parish | Kihomboza | Kihomboza | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,996 |
| LCII: Missing Parish | Kikwatamigo cell | Drucilla Memorial | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,422 |
| LCII: Missing Parish | Kiriisa cell | Kiriisa PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,949 |
| LCII: Missing Parish | Kitemba | Kitemba | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,049 |
| LCII: Missing Parish | Kyakapeeya cell | Kyakapeya | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,893 |
| LCII: Missing Parish | Kyentale | Kyentale PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,601 |
| LCII: Missing Parish | Mpaija Cell | Mpaija PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,812 |
| LCII: Missing Parish | Mparo North | Mparo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,409 |
| LCII: Missing Parish | Nyarugabu | Nyarugabu | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,701 |
| LCII: Missing Parish | Parajwoki cell | Parajwoki | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,678 |
| LCII: Missing Parish | Public Cell | Hoima Public | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,692 |
| LCII: Missing Parish | Rusaka | Hoima Mixed | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,734 |
| LCII: Missing Parish | Rusembe II | Duhaga Girls | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,868 |

VOTE: 604 Hoima City

| | | | | | | | |
|--|-----------------|---------------------------|---|-----------------|----------------|------------------|----------------|
| LCII: Missing Parish | Rusembe II cell | Duhaga Boys | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,529 | | | |
| LCII: Missing Parish | St Benadate SNE | St. Bernadetas PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 6,662 | | | |
| Total Cost of Capitation (Primary) | | 0 | 375,241 | 0 | 0 | 375,241 | |
| Total Cost of Education,Sports and skills | | 2,377,074 | 375,241 | 110,210 | 0 | 2,862,526 | |
| Total Cost of Human Capital Development | | 2,377,074 | 375,241 | 110,210 | 0 | 2,862,526 | |
| Total Cost of Pre-Primary and Primary Education | | 2,377,074 | 375,241 | 110,210 | 0 | 2,862,526 | |
| Service Area 20 Secondary Education | | | | | | | |
| Approved Budget Estimates for FY 2024/25 | | | | | | | |
| Ushs Thousands | | | | | | | |
| 01 Higher LG Services | | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | | 0 | 1,067,140 | 0 | 0 | 1,067,140 |
| Total for LCIII: Hoima east division | | | County: Hoima East Division | | | | 373,160 |
| LCII: Northern Ward | Kijungu | KITARA SSS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 266,700 | | | |
| LCII: Nyakambunga Ward | Buhanika | BUHANIKA SEED S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 106,460 | | | |
| Total for LCIII: Hoima west division | | | County: Hoima West Division | | | | 693,980 |
| LCII: Kihomboza Ward | Bujumbura West | ST ANDREA KAAHWAS COLLEGE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 284,400 | | | |
| LCII: Western | Bwikya | BWIKYA MUSLIM SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 148,440 | | | |
| LCII: Western Ward | Rusembe | DUHAGA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 261,140 | | | |
| Total Cost of Capitation (Secondary) | | 0 | 1,067,140 | 0 | 0 | 1,067,140 | |
| Budget Output 320159 Secondary Education Services | | | | | | | |
| 211101 General Staff Salaries | | 2,608,282 | 0 | 0 | 0 | 2,608,282 | |
| Total Cost of Secondary Education Services | | 2,608,282 | 0 | 0 | 0 | 2,608,282 | |

VOTE: 604 Hoima City

| | | | | | |
|--|------------------|------------------|----------|----------|------------------|
| Total Cost of Education,Sports and skills | 2,608,282 | 1,067,140 | 0 | 0 | 3,675,422 |
| Total Cost of Human Capital Development | 2,608,282 | 1,067,140 | 0 | 0 | 3,675,422 |
| Total Cost of Secondary Education | 2,608,282 | 1,067,140 | 0 | 0 | 3,675,422 |

Service Area 30 Skills Development

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|-------------------------------|----------------|--|----------|------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320160 Tertiary Education Services | | | | | |
| 211101 General Staff Salaries | 989,537 | 0 | 0 | 0 | 989,537 |
| Total Cost of Tertiary Education Services | 989,537 | 0 | 0 | 0 | 989,537 |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 616,748 | 0 | 0 | 616,748 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 616,748 |
| LCII: Missing Parish | Bulera | Bulera | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 616,748 |
| Total Cost of Capitation (Tertiary) | 0 | 616,748 | 0 | 0 | 616,748 |
| Total Cost of Education,Sports and skills | 989,537 | 616,748 | 0 | 0 | 1,606,284 |
| Total Cost of Human Capital Development | 989,537 | 616,748 | 0 | 0 | 1,606,284 |
| Total Cost of Skills Development | 989,537 | 616,748 | 0 | 0 | 1,606,284 |

Service Area 40 Education&Sports Management and Inspection

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 |
| 221012 Small Office Equipment | 0 | 590 | 0 | 0 | 590 |
| 227001 Travel inland | 0 | 10,156 | 0 | 0 | 10,156 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,220 | 0 | 0 | 5,220 |

VOTE: 604 Hoima City

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Inspection and Monitoring | 0 | 17,686 | 0 | 0 | 17,686 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 224006 Food Supplies | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Capacity Strengthening | 0 | 20,000 | 0 | 0 | 20,000 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 227001 Travel inland | 0 | 10,200 | 0 | 0 | 10,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Examinations and Assessments | 0 | 17,500 | 0 | 0 | 17,500 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 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 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Education,Sports and skills | 0 | 95,186 | 0 | 0 | 95,186 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,500 | 0 | 0 | 4,500 |
| 227001 Travel inland | 0 | 8,328 | 0 | 0 | 8,328 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Inspection and Monitoring | 0 | 20,228 | 0 | 0 | 20,228 |
| Total Cost of Labour and employment services | 0 | 20,228 | 0 | 0 | 20,228 |
| Total Cost of Human Capital Development | 0 | 115,414 | 0 | 0 | 115,414 |
| Programme 16 Governance And Security | | | | | |

VOTE: 604 Hoima City

SubProgramme 01 Institutional Coordination

Budget Output 00003 Facilities Management

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 228001 Maintenance-Buildings and Structures | 0 | 203,709 | 0 | 0 | 203,709 |
| Total Cost of Facilities Management | 0 | 203,709 | 0 | 0 | 203,709 |
| Total Cost of Institutional Coordination | 0 | 203,709 | 0 | 0 | 203,709 |
| Total Cost of Governance And Security | 0 | 203,709 | 0 | 0 | 203,709 |
| Total Cost of Education&Sports Management and Inspection | 0 | 319,123 | 0 | 0 | 319,123 |

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------|------------------|----------------|----------------|------------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Inspection and Monitoring | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education,Sports and skills | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education | 5,974,893 | 2,381,252 | 110,210 | 0 | 8,466,355 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 914,961 | 1,941,292 |
| Urban Unconditional Non-Wage | 2,826 | 5,000 |
| Locally Raised Revenues | 321,060 | 130,002 |
| Other Transfers from Central Government | 591,076 | 591,076 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| Urban Unconditional Grant Wage | 0 | 215,214 |
| Development Revenues | 21,996,485 | 3,307,510 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 20,526,545 | 3,051,606 |
| Locally Raised Revenues | 469,940 | 255,904 |
| Total Revenues Shares | 22,911,446 | 5,248,802 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 0 | 215,214 |
| Non Wage | 914,961 | 1,726,078 |
| Development Expenditure | | |
| Domestic Development | 21,996,485 | 3,307,510 |
| External Financing | 0 | 0 |
| Total Expenditure | 22,911,446 | 5,248,802 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260010 Road Rehabilitation | | | | | |
| 225201 Consultancy Services-Capital | 0 | 0 | 300,000 | 0 | 300,000 |

VOTE: 604 Hoima City

| | | | | | |
|---|--|--|--|------------------|------------------|
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | 300,000 |
| LCII: Kyentale Ward | Consultancy on both roads and slaughter slab | Consultancy - Engineering | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 300,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 700,000 | 0 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | 700,000 |
| LCII: Kyentale Ward | Completion of the slaughter slab | Non Residential Buildings - Contractor | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 700,000 |
| 312131 Roads and Bridges - Acquisition | | 0 | 0 | 2,051,606 | 0 |
| Total for LCIII: Hoima east division | | County: Hoima East Division | | | 2,051,606 |
| LCII: Kyentale Ward | City Roads and bridges | Roads and Bridges - Contractors | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 2,051,606 |
| Total Cost of Road Rehabilitation | | 0 | 0 | 3,051,606 | 0 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 0 | 3,051,606 | 0 |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260009 Road Maintenance | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 451,989 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | | 0 | 24,400 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,359 | 0 | 0 |
| 223005 Electricity | | 0 | 3,000 | 0 | 0 |
| 223006 Water | | 0 | 3,000 | 0 | 0 |
| 227001 Travel inland | | 0 | 14,000 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 420,000 | 0 | 0 |
| 228001 Maintenance-Buildings and Structures | | 0 | 670,079 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | | 0 | 61,985 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 43,264 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 30,002 | 0 | 0 |
| Total Cost of Road Maintenance | | 0 | 1,726,078 | 0 | 0 |
| Total Cost of Transport Asset Management | | 0 | 1,726,078 | 0 | 0 |

VOTE: 604 Hoima City

| | | | | | |
|--|--------------------------------------|---|---------------------------------|----------------|----------------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 1,726,078 | 3,051,606 | 0 | 4,777,684 |
| Total Cost of Community Access Roads | 0 | 1,726,078 | 3,051,606 | 0 | 4,777,684 |
| Service Area 20 Engineering Services | | | | | |
| Approved Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 211101 General Staff Salaries | 215,214 | 0 | 0 | 0 | 215,214 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 205,904 | 0 | 205,904 |
| Total for LCIII: Hoima east division | County: Hoima East Division | | | | 205,904 |
| LCII: Central Ward | Street light repair and maintainance | Equipment - Maintenance and Repair | Source: Locally Raised Revenues | | 205,904 |
| 312131 Roads and Bridges - Acquisition | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for LCIII: | County: | | | | 50,000 |
| LCII: | City wide | Roads and Bridges - Construction Services | Source: Locally Raised Revenues | | 50,000 |
| Total Cost of Infrastructure Development and Management | 215,214 | 0 | 255,904 | 0 | 471,119 |
| Total Cost of Transport Infrastructure and Services Development | 215,214 | 0 | 255,904 | 0 | 471,119 |
| Total Cost of Integrated Transport Infrastructure And Services | 215,214 | 0 | 255,904 | 0 | 471,119 |
| Total Cost of Engineering Services | 215,214 | 0 | 255,904 | 0 | 471,119 |
| Total Cost of Roads and Engineering | 215,214 | 1,726,078 | 3,307,510 | 0 | 5,248,802 |

VOTE: 604 Hoima City

Water

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

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

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 200,025 | 320,000 |
| Urban Unconditional Non-Wage | 5,025 | 5,000 |
| Locally Raised Revenues | 195,000 | 120,000 |
| Urban Unconditional Grant Wage | 0 | 195,000 |
| Total Revenues Shares | 200,025 | 320,000 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 0 | 195,000 |
| Non Wage | 200,025 | 125,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 200,025 | 320,000 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 195,000 | 0 | 0 | 0 | 195,000 |
| 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 |

VOTE: 604 Hoima City

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 224003 Agricultural Supplies and Services | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 24,025 | 0 | 0 | 24,025 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,400 | 0 | 0 | 10,400 |
| Total Cost of Planning and Budgeting services | 195,000 | 73,000 | 0 | 0 | 268,000 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Environment and Natural Resources Management | 195,000 | 76,000 | 0 | 0 | 271,000 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | 0 | 49,000 | 0 | 0 | 49,000 |
| Total Cost of Land Management | 0 | 49,000 | 0 | 0 | 49,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 195,000 | 125,000 | 0 | 0 | 320,000 |
| Total Cost of Natural Resources Management | 195,000 | 125,000 | 0 | 0 | 320,000 |
| Total Cost of Natural Resources | 195,000 | 125,000 | 0 | 0 | 320,000 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 258,539 | 316,154 |
| 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 |
| Urban Unconditional Grant Wage | 0 | 59,662 |
| Total Revenues Shares | 258,539 | 316,154 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 59,662 |
| Non Wage | 258,539 | 256,492 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 258,539 | 316,154 |

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

Service Area 10 Community Mobilisation

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

VOTE: 604 Hoima City

SubProgramme 01 Community sensitization and empowerment

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

| | | | | | |
|--|--------|--------|---|---|--------|
| 211101 General Staff Salaries | 59,662 | 0 | 0 | 0 | 59,662 |
| 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 **59,662** **47,200** **0** **0** **106,862**

Total Cost of Strengthening institutional support **59,662** **47,200** **0** **0** **106,862**

Total Cost of Community Mobilization And Mindset Change **59,662** **69,492** **0** **0** **129,154**

Total Cost of Community Mobilisation **59,662** **79,492** **0** **0** **139,154**

Service Area 20 Empowerment and Mindset Change

VOTE: 604 Hoima City

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------------------------------------|---|----------|----------|----------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320043 Teaching and Training | | | | | |
| 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 |
| Total Cost of Teaching and Training | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Education,Sports and skills | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Human Capital Development | 0 | 8,000 | 0 | 0 | 8,000 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 18,000 | 0 | 0 | 18,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 263402 Transfer to Other Government Units | 0 | 150,000 | 0 | 0 | 150,000 |
| Total for LCIII: | County: | | | | 150,000 |
| LCII: | Transfer to groups for micro projects | Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) | | | 150,000 |
| Total Cost of Inspection and Monitoring | 0 | 169,000 | 0 | 0 | 169,000 |
| Total Cost of Strengthening institutional support | 0 | 169,000 | 0 | 0 | 169,000 |

VOTE: 604 Hoima City

| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| Total Cost of Community Mobilization And Mindset Change | 0 | 169,000 | 0 | 0 | 169,000 |
| Total Cost of Empowerment and Mindset Change | 0 | 177,000 | 0 | 0 | 177,000 |
| Total Cost of Community Based Services | 59,662 | 256,492 | 0 | 0 | 316,154 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 75,903 | 294,765 |
| Urban Unconditional Non-Wage | 37,765 | 37,765 |
| Locally Raised Revenues | 38,138 | 62,000 |
| Urban Unconditional Grant Wage | 0 | 195,000 |
| Development Revenues | 80,000 | 8,000 |
| Urban Discretionary Equalisation Development Grant | 80,000 | 0 |
| Locally Raised Revenues | 0 | 8,000 |
| Total Revenues Shares | 155,903 | 302,765 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 195,000 |
| Non Wage | 75,903 | 99,765 |
| Development Expenditure | | |
| Domestic Development | 80,000 | 8,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 155,903 | 302,765 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 195,000 | 0 | 0 | 0 | 195,000 |
| 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 |

VOTE: 604 Hoima City

| | | | | | | |
|--|----------|----------------|---------------|--|---------------------------------|----------------|
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: | | | | County: | | 4,000 |
| LCII: Laptop computer for planning department | | | | ICT - Workstation Source: Locally Raised Revenues Computers (PC) | | 4,000 |
| Total for LCIII: Hoima east division | | | | County: Hoima East Division | | 4,000 |
| LCII: Central | Planning | | | ICT - Printing Accessories | Source: Locally Raised Revenues | 1,500 |
| LCII: Central Ward | Planning | | | ICT - Projectors | Source: Locally Raised Revenues | 2,500 |
| 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 |
| Total Cost of Planning and Budgeting services | | 195,000 | 74,765 | 8,000 | 0 | 277,765 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 195,000 | 74,765 | 8,000 | 0 | 277,765 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 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 |
| Total Cost of Data Management and Dissemination | | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 10,000 | 0 | 0 | 10,000 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |

VOTE: 604 Hoima City

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|----------------|---------------|--------------|----------|----------------|
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Inspection and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Development Plan Implementation | 195,000 | 99,765 | 8,000 | 0 | 302,765 |
| Total Cost of Planning and Statistics | 195,000 | 99,765 | 8,000 | 0 | 302,765 |
| Total Cost of Planning | 195,000 | 99,765 | 8,000 | 0 | 302,765 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 41,538 | 56,760 |
| Urban Unconditional Non-Wage | 7,538 | 5,002 |
| Locally Raised Revenues | 34,000 | 40,000 |
| Urban Unconditional Grant Wage | 0 | 11,758 |
| Development Revenues | 8,000 | 0 |
| Locally Raised Revenues | 8,000 | 0 |
| Total Revenues Shares | 49,538 | 56,760 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 0 | 11,758 |
| Non Wage | 41,538 | 45,002 |
| Development Expenditure | | |
| Domestic Development | 8,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 49,538 | 56,760 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 11,758 | 0 | 0 | 0 | 11,758 |
| 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 |

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| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 5,850 | 0 | 0 | 5,850 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,152 | 0 | 0 | 5,152 |
| Total Cost of Audit and Risk Management | 11,758 | 25,002 | 0 | 0 | 36,760 |
| Total Cost of Institutional Coordination | 11,758 | 25,002 | 0 | 0 | 36,760 |
| Total Cost of Governance And Security | 11,758 | 25,002 | 0 | 0 | 36,760 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 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 |
| Total Cost of Inspection and Monitoring | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Development Plan Implementation | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Compliance | 11,758 | 45,002 | 0 | 0 | 56,760 |
| Total Cost of Internal Audit | 11,758 | 45,002 | 0 | 0 | 56,760 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 83,729 | 507,764 |
| 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 |
| Urban Unconditional Grant Wage | 0 | 417,226 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 4,318 |
| Development Revenues | 0 | 6,477 |
| Programme Conditional Grant - Development | 0 | 6,477 |
| Total Revenues Shares | 83,729 | 514,242 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 417,226 |
| Non Wage | 83,729 | 90,539 |
| Development Expenditure | | |
| Domestic Development | 0 | 6,477 |
| External Financing | 0 | 0 |
| Total Expenditure | 83,729 | 514,242 |

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

Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 16,318 | 0 | 0 | 16,318 |

VOTE: 604 Hoima City

| | | | | | |
|---|----------------|---|---|--------------|----------------|
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,593 | 0 | 0 | 7,593 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 6,477 | 0 | 6,477 |
| Total for LCIII: Hoima east division | | | County: Hoima East Division | | 6,477 |
| LCII: Northern Ward | Hoima | Furniture and Fixtures - Assorted Furniture | Source: Programme Development 196-Tourism Development Grant-Development | | 6,477 |
| Total Cost of Tourism Investment, Promotion and Marketing | | 0 | 37,911 | 6,477 | 0 |
| Total Cost of Marketing and Promotion | | 0 | 37,911 | 6,477 | 0 |
| Total Cost of Tourism Development | | 0 | 37,911 | 6,477 | 0 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 417,226 | 0 | 0 | 0 | 417,226 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 221001 Advertising and Public Relations | 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 | 1,000 | 0 | 0 | 1,000 |
| 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 |
| Total Cost of Trade Development | 417,226 | 42,000 | 0 | 0 | 459,226 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 417,226 | 42,000 | 0 | 0 | 459,226 |
| Total Cost of Private Sector Development | 417,226 | 42,000 | 0 | 0 | 459,226 |
| Total Cost of Commercial Services | 417,226 | 79,911 | 6,477 | 0 | 503,614 |

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 04 Manufacturing | | | | | |
| SubProgramme 02 Trade Development | | | | | |

VOTE: 604 Hoima City

Budget Output 10001 Sensitisation on Standardisation

| | | | | | |
|--|----------------|---------------|--------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 10,628 | 0 | 0 | 10,628 |
| Total Cost of Sensitisation on Standardisation | 0 | 10,628 | 0 | 0 | 10,628 |
| Total Cost of Trade Development | 0 | 10,628 | 0 | 0 | 10,628 |
| Total Cost of Manufacturing | 0 | 10,628 | 0 | 0 | 10,628 |
| Total Cost of Value Chain Services | 0 | 10,628 | 0 | 0 | 10,628 |
| Total Cost of Trade, Industry and Local Development | 417,226 | 90,539 | 6,477 | 0 | 514,242 |
