

VOTE: 604 Hoima City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,164,193	4,377,947
o/w Higher Local Government	2,122,417	2,837,049
o/w Lower Local Government	1,041,776	1,540,898
Discretionary Government Transfers	5,441,001	2,865,083
o/w Higher Local Government	5,097,107	2,415,070
o/w Lower Local Government	343,894	450,014
Conditional Government Transfers	12,287,212	14,129,880
o/w Higher Local Government	12,287,212	14,129,880
o/w Lower Local Government	0	0
Other Government Transfers	777,576	842,600
o/w Higher Local Government	777,576	842,600
o/w Lower Local Government	0	0
External Financing	90,978	0
o/w Higher Local Government	90,978	0
o/w Lower Local Government	0	0
Grand Total	21,760,960	22,215,510
o/w Higher Local Government	20,375,290	20,224,599
o/w Lower Local Government	1,385,670	1,990,911

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>3,164,193</b>	<b>4,377,947</b>
Advertisements/Bill Boards	41,000	100,000
Business licenses	748,321	394,660
Inspection Fees	62,500	552,250
Land Fees	124,820	124,820
Liquor licenses	0	14,250
Local Hotel Tax	96,286	96,286
Local Services Tax-Payable By Individuals	149,898	170,000
Market /Gate Charges	268,580	407,280
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,544	0
Miscellaneous receipts/income	0	114,376
Other fees e.g. street parking fees	64,500	311,540
Other Licence fees	3,592	316,783
Other licenses	14,250	0
Other Vehicle Fees and Licenses	0	200,000
Property related Duties/Fees	1,575,702	1,575,702
Vehicle Parking Fees	10,200	0
<b>Discretionary Government Transfers</b>	<b>5,441,001</b>	<b>2,810,403</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	3,277,342	571,216
Urban Unconditional Grant Wage	1,629,645	1,686,721
Urban Unconditional Non-Wage	488,762	507,215
<b>Conditional Government Transfers</b>	<b>12,287,212</b>	<b>14,129,880</b>
Programme Conditional Grant - Non Wage Recurrent	5,007,204	5,736,670
Programme Conditional Grant - Development	275,391	984,217
Programme Conditional Grant - Wage Recurrent	7,004,616	7,408,993
<b>Other Government Transfers</b>	<b>777,576</b>	<b>842,600</b>
Child days vaccination, Rubella and Malaria	0	53,024
GROW Project	0	12,000
Parish Community Associations (PCAs)	150,000	150,000
Polio Immunization Campaign	0	0
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

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Youth Livelihood Programme (YLP)	6,000	6,000
External Financing	90,978	0
Baylor International (Uganda)	15,000	0
Global Alliance for Vaccines and Immunization (GAVI)	75,978	0
Total Revenues Shares	21,760,960	22,160,830

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	174,976	50,000	0	0	224,976
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	87,686	50,000	0	0	137,686
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	30,000	0	0	40,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	30,000	0	0	40,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	5,000	75,600	0	0	80,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	60,600	0	0	65,600
Development:	0	15,000	0	0	15,000
Private Sector Development	74,219	42,600	0	0	116,819
o/w: Wage:	37,547	0	0	0	37,547
Non-Wage Recurrent:	36,672	42,600	0	0	79,272
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,489,133	578,738	591,076	0	2,658,947
o/w: Wage:	275,346	0	0	0	275,346
Non-Wage Recurrent:	1,005,000	90,000	591,076	0	1,686,076
Development:	208,787	488,738	0	0	697,525
Sustainable Urbanisation And Housing	0	324,400	0	0	324,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	39,400	0	0	39,400
Development:	0	285,000	0	0	285,000
Digital Transformation	3,000	23,600	0	0	26,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	23,600	0	0	26,600
Development:	0	0	0	0	0
Human Capital Development	8,712,540	393,550	181,000	0	9,287,089

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	7,434,616	0	0	0	7,434,616
Non-Wage Recurrent:	308,981	150,200	181,000	0	640,181
Development:	968,942	243,350	0	0	1,212,292
<b>Public Sector Transformation</b>	<b>1,788,493</b>	<b>319,918</b>	<b>0</b>	<b>0</b>	<b>2,108,412</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,788,493	119,918	0	0	1,908,412
Development:	0	200,000	0	0	200,000
<b>Governance And Security</b>	<b>51,729</b>	<b>115,403</b>	<b>0</b>	<b>0</b>	<b>167,132</b>
o/w: Wage:	36,729	0	0	0	36,729
Non-Wage Recurrent:	15,000	115,403	0	0	130,403
Development:	0	0	0	0	0
<b>Regional Balanced Development</b>	<b>33,827</b>	<b>172,200</b>	<b>0</b>	<b>0</b>	<b>206,027</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	137,200	0	0	141,200
Development:	29,827	35,000	0	0	64,827
<b>Development Plan Implementation</b>	<b>190,813</b>	<b>270,226</b>	<b>0</b>	<b>0</b>	<b>461,039</b>
o/w: Wage:	111,012	0	0	0	111,012
Non-Wage Recurrent:	79,801	205,226	0	0	285,027
Development:	0	65,000	0	0	65,000
<b>Grand Total</b>	<b>12,534,526</b>	<b>2,396,234</b>	<b>772,076</b>	<b>0</b>	<b>15,702,836</b>
<b>Grand Total Wage</b>	<b>7,969,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,969,650</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,344,429</b>	<b>1,064,146</b>	<b>772,076</b>	<b>0</b>	<b>5,180,651</b>
<b>Grand Total Development</b>	<b>1,220,446</b>	<b>1,332,088</b>	<b>0</b>	<b>0</b>	<b>2,552,534</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>3,365,162</b>	<b>2,276,441</b>
o/w Higher Local Government	1,979,492	2,276,441
o/w Lower Local Government	1,385,670	0
<b>Finance</b>	<b>608,732</b>	<b>391,307</b>
o/w Higher Local Government	608,732	391,307
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>794,453</b>	<b>0</b>
o/w Higher Local Government	794,453	0
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>165,344</b>	<b>224,976</b>
o/w Higher Local Government	165,344	224,976
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,602,193</b>	<b>2,032,699</b>
o/w Higher Local Government	1,602,193	2,032,699
o/w Lower Local Government	0	0
<b>Education</b>	<b>8,466,355</b>	<b>6,875,369</b>
o/w Higher Local Government	8,466,355	6,875,369
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>5,248,802</b>	<b>2,658,947</b>
o/w Higher Local Government	5,248,802	2,658,947
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>320,000</b>	<b>405,000</b>
o/w Higher Local Government	320,000	405,000
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>316,154</b>	<b>379,022</b>
o/w Higher Local Government	316,154	379,022
o/w Lower Local Government	0	0
<b>Planning</b>	<b>302,765</b>	<b>199,732</b>
o/w Higher Local Government	302,765	199,732
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>56,760</b>	<b>101,729</b>
o/w Higher Local Government	56,760	101,729
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>514,242</b>	<b>157,614</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	514,242	157,614
o/w Lower Local Government	0	0
Grand Total	21,760,960	15,702,836
o/w Higher Local Government	20,375,290	15,702,836
o/w: Wage:	8,634,262	7,969,650
Non-Wage Recurrent:	7,518,897	5,180,651
Domestic Devt:	4,131,154	2,552,534
External Financing:	90,978	0
o/w Lower Local Government	1,385,670	0
o/w: Wage:	0	0
Non-Wage Recurrent:	1,044,394	0
Domestic Devt:	341,275	0
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,823,886	3,838,268
Urban Unconditional Grant Wage	234,480	284,826
Urban Unconditional Non-Wage	22,837	22,837
Locally Raised Revenues	257,084	257,084
Multi-Sectoral Transfers to LLGs _NonWage	1,044,394	1,486,828
Programme Conditional Grant - Non Wage Recurrent	1,265,091	1,786,693
Development Revenues	541,275	733,910
Urban Discretionary Equalisation Development Grant	0	29,827
Locally Raised Revenues	200,000	200,000
Multi-Sectoral Transfers to LLGs _Gou	341,275	504,083
Total Revenues Shares	3,365,162	4,572,178
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	234,480	0
Non Wage	2,589,406	2,066,614
Development Expenditure		
Domestic Development	541,275	229,827
External Financing	0	0
Total Expenditure	3,365,162	2,296,441

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000



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221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,600	0	0	5,600
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>26,600</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>26,600</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Key Service Area 000008 Records Management</b>					
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,918	0	0	3,918
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>15,518</b>	<b>0</b>	<b>0</b>	<b>15,518</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension	0	1,002,937	0	0	1,002,937
273105 Gratuity	0	783,756	0	0	783,756
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,786,693</b>	<b>0</b>	<b>0</b>	<b>1,786,693</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,800	0	0	21,800
212102 Medical expenses (Employees)	0	5,000	0	0	5,000

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221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
342111 Land - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>200,000</b>
LCII: Bwikya Ward	Hoima City	Land Acquisition - Source: Locally Raised Revenues			200,000
		Land			
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>97,000</b>	<b>200,000</b>	<b>0</b>	<b>297,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,908,412</b>	<b>200,000</b>	<b>0</b>	<b>2,108,412</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,837	0	0	8,837
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	4,106	0	0	4,106
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
223004 Guard and Security services	0	4,059	0	0	4,059
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>65,403</b>	<b>0</b>	<b>0</b>	<b>65,403</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>65,403</b>	<b>0</b>	<b>0</b>	<b>65,403</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	18,000	3,000	0	21,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>3,000</b>

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LCII: Bwikya Ward	Hoima City	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000	
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Hoima east division		County: Hoima East Division				10,000
LCII: Central Ward		Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000	
221007 Books, Periodicals & Newspapers		0	0	3,827	0	3,827
Total for LCIII: Hoima east division		County: Hoima East Division				3,827
LCII: Bwikya	Hoima City	Identification Documents - General	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,827	
221008 Information and Communication Technology Supplies.		0	4,000	8,000	0	12,000
Total for LCIII: Hoima east division		County: Hoima East Division				8,000
LCII: Central	Records office	ICT - Photocopiers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000	
LCII: Central Ward	Hoima City	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000	
221009 Welfare and Entertainment		0	16,000	0	0	16,000
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Hoima east division		County: Hoima East Division				5,000
LCII: Kyentale Ward	Hoima City	Office Equipment and Supplies - Biometric Machines	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000	
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Human Resource Management		0	46,200	29,827	0	76,027
Total Cost of Regional Balanced Development		0	46,200	29,827	0	76,027
Total Cost of Administration and Management		0	2,046,614	229,827	0	2,276,441
Total Cost of Administration		0	2,046,614	229,827	0	2,276,441

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	378,732	437,540
Urban Unconditional Grant Wage	163,418	146,233
Urban Unconditional Non-Wage	41,307	41,307
Locally Raised Revenues	174,007	250,000
Development Revenues	230,000	100,000
Locally Raised Revenues	230,000	100,000
Total Revenues Shares	608,732	537,540
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	163,418	0
Non Wage	215,314	1,719,227
Development Expenditure		
Domestic Development	230,000	556,870
External Financing	0	0
Total Expenditure	608,732	2,276,097

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	0	35,000	0	35,000
Total for LCIII:	County:				20,000
LCII:	ICT - Tablet Computers	Source: Locally Raised Revenues			20,000
Total for LCIII: Hoima east division	County: Hoima East Division				15,000
LCII: Northern Ward	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues			15,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	84,000	0	0	84,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>95,000</b>	<b>35,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>95,000</b>	<b>35,000</b>	<b>0</b>	<b>130,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	36,307	0	0	36,307
228002 Maintenance-Transport Equipment	0	0	20,000	0	20,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>20,000</b>
LCII: Northern Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	30,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>15,000</b>
LCII: Northern Ward	Finance	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		15,000
228004 Maintenance-Other Fixed Assets	0	0	15,000	0	15,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>15,000</b>
LCII: Northern Ward	Finance	Equipment - Maintenance and Repair	Source: Locally Raised Revenues		15,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>15,000</b>
LCII: Northern Ward		Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		15,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>196,307</b>	<b>65,000</b>	<b>0</b>	<b>261,307</b>

VOTE: 604 Hoima City

Total Cost of Development Plan Implementation	0	196,307	65,000	0	261,307
Total Cost of Financial Management and Accountability (LG)	0	291,307	100,000	0	391,307
Total Cost of Finance	0	291,307	100,000	0	391,307

VOTE: 604 Hoima City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	719,201	819,755
Urban Unconditional Grant Wage	137,888	238,443
Urban Unconditional Non-Wage	233,693	233,692
Locally Raised Revenues	347,620	347,620
Development Revenues	75,252	30,000
District Discretionary Equalisation Development Grant	45,252	0
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	794,453	849,755
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,888	0
Non Wage	581,313	0
Development Expenditure		
Domestic Development	75,252	0
External Financing	0	0
Total Expenditure	794,453	0

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 604 Hoima City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,344	218,086
Programme Conditional Grant - Wage Recurrent	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	78,444	91,186
Urban Unconditional Non-Wage	2,500	2,500
Locally Raised Revenues	10,000	50,000
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	165,344	230,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	90,944	143,686
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	165,344	230,976

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221003 Staff Training	0	5,486	0	0	5,486
Total Cost of Climate Change Mitigation	0	5,486	0	0	5,486
Key Service Area 010016 Farmer mobilisation and sensitisation					
227004 Fuel, Lubricants and Oils	0	16,200	0	0	16,200
312411 Cultivated Animals - Acquisition	0	0	3,891	0	3,891
Total for LCIII: Missing Subcounty	County: Missing County				3,891



VOTE: 604 Hoima City

LCII: Missing Parish	Hoima City Divisions	Cultivated Animal - Cultivated Assets (Livestock)	Source: Programme Development 142-o/w Agriculture Extension - Development		3,891
312412 Cultivated Plants - Acquisition		0	0	9,000	0
Total for LCIII: Missing Subcounty		County: Missing County			9,000
LCII: Missing Parish	Hoima City Divisions	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Development 142-o/w Agriculture Extension - Development		9,000
Total Cost of Farmer mobilisation and sensitisation		0	16,200	12,891	0
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries		74,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	15,000	0	0
224004 Beddings, Clothing, Footwear and related Services		0	4,000	0	0
225204 Monitoring and Supervision of capital work		0	21,000	0	0
Total Cost of Vector and disease control		74,400	50,000	0	0
Total Cost of Agro-Industrialization		74,400	71,686	12,891	0
Total Cost of Agricultural Extension		74,400	71,686	12,891	0
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Water for production management systems	0	6,000	0	0	6,000
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Post-harvest handling, storage and processing	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	16,000	0	0	16,000
Total Cost of Agricultural Production	0	16,000	0	0	16,000
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

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Key Service Area 010013 Support to agro-processing & value addition

221002 Workshops, Meetings and Seminars	0	14,791	0	0	14,791
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Total Cost of Support to agro-processing & value addition	0	14,791	0	0	14,791
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Key Service Area 300016 Parish Development Model Operations

211107 Boards, Committees and Council Allowances	0	16,009	0	0	16,009
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227001 Travel inland	0	19,200	0	0	19,200
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Total Cost of Parish Development Model Operations	0	35,209	0	0	35,209
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Total Cost of Agro-Industrialization	0	50,000	0	0	50,000
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Total Cost of Agricultural Value Chain Services	0	50,000	0	0	50,000
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Total Cost of Production and Marketing	74,400	137,686	12,891	0	224,976
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VOTE: 604 Hoima City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,317,510	1,359,888
Programme Conditional Grant - Wage Recurrent	955,323	952,269
Programme Conditional Grant - Non Wage Recurrent	277,187	299,596
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	80,000	50,000
Other Transfers from Central Government	0	53,024
Development Revenues	284,682	983,974
Programme Conditional Grant - Development	193,704	778,008
Urban Discretionary Equalisation Development Grant	0	5,965
External Financing	90,978	0
Locally Raised Revenues	0	200,000
Total Revenues Shares	1,602,193	2,343,862
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	955,323	952,269
Non Wage	362,187	407,619
Development Expenditure		
Domestic Development	193,704	983,974
External Financing	90,978	0
Total Expenditure	1,602,193	2,343,862

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	952,269	0	0	0	952,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
221002 Workshops, Meetings and Seminars	0	6,000	3,000	0	9,000

# VOTE: 604 Hoima City

Total for LCIII: Hoima east division		County: Hoima East Division			3,000
LCII: Central Ward	Hoima City Health Office	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
221008 Information and Communication Technology Supplies.		0	2,520	0	2,520
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	3,500
223001 Property Management Expenses		0	14,000	0	14,000
223005 Electricity		0	1,200	0	1,200
223006 Water		0	800	0	800
225204 Monitoring and Supervision of capital work		0	0	38,883	38,883
Total for LCIII: Hoima east division		County: Hoima East Division			8,333
LCII: Bwikya Ward	Buhanika Cell	Monitoring and supervision fencing of Buhanika HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,333
Total for LCIII: Hoima west division		County: Hoima West Division			30,550
LCII: Kihukya Ward	Kihuukya Cell	Monitoring and supervision of construction works at Kihukya HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		30,550
227001 Travel inland		0	11,000	2,965	13,965
Total for LCIII: Hoima east division		County: Hoima East Division			2,965
LCII: Central Ward	Hoima City Health Office	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,965
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	1,000
312139 Other Structures - Acquisition		0	0	715,276	715,276
Total for LCIII: Hoima east division		County: Hoima East Division			134,826
LCII: Bwikya Ward	Buhanika Cell	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		134,826
Total for LCIII: Hoima west division		County: Hoima West Division			580,450
LCII: Kihukya Ward	Kihukya cell	Water Plants - Construction	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		142,500
LCII: Kihukya Ward	Kihukya cell	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		114,000

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LCII: Kihuukya	Kihukya Cell	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	323,950
312221 Light ICT hardware - Acquisition		0	0	15,500
Total for LCIII: Hoima east division		County: Hoima East Division		15,500
LCII: Central Ward	Hoima City Health Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000
LCII: Central Ward	Hoima City Health Office	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500
313235 Furniture and Fittings - Improvement		0	0	8,350
Total for LCIII: Hoima east division		County: Hoima East Division		8,350
LCII: Southern Ward	Health office headquarters	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues	8,350
Total Cost of Primary Health care services		952,269	84,020	783,974
Total Cost of Human Capital Development		952,269	84,020	783,974
Total Cost of Primary HealthCare		952,269	84,020	783,974
Service Area 30 Health Management and Supervision				

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	20,000	0	20,000
Total for LCIII: Hoima west division		County: Hoima West Division				20,000
LCII: Karongo Ward	Karongo cell	Equipment - Assorted Medical Equipment	Source: Locally Raised Revenues			20,000
Total Cost of Medical and Health Supplies		0	0	20,000	0	20,000
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	31,280	0	31,280
Total for LCIII: Hoima east division		County: Hoima East Division				31,280
LCII: Southern Ward	Kibati cell	Payment of Compost Plant wages, allowances related to plant operations and management	Source: Locally Raised Revenues			31,280
224010 Protective Gear		0	0	9,020	0	9,020
Total for LCIII: Hoima east division		County: Hoima East Division				9,020

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LCII: Southern Ward	Kibati cell	Protective Gear - Personal Protective Equipment	Source: Locally Raised Revenues	9,020
227001 Travel inland		0	4,436 6,000 0	10,436
<b>Total for LCIII:</b>		<b>County:</b>		<b>6,000</b>
LCII:	Kibati cell	Travel Inland - Expenses	Source: Locally Raised Revenues	6,000
227003 Carriage, Haulage, Freight and transport hire		0	0 55,500 0	55,500
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>55,500</b>
LCII: Southern Ward	Kibati cell	Transport Hire - Heavy Duty Equipment	Source: Locally Raised Revenues	55,500
227004 Fuel, Lubricants and Oils		0	8,000 58,200 0	66,200
<b>Total for LCIII:</b>		<b>County:</b>		<b>58,200</b>
LCII:	Kibati cell	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	58,200
228002 Maintenance-Transport Equipment		0	0 20,000 0	20,000
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>20,000</b>
LCII: Southern Ward	Kibati cell	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	20,000
<b>Total Cost of Sanitation and hygiene Services</b>		<b>0</b>	<b>12,436 180,000 0</b>	<b>192,436</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>12,436 200,000 0</b>	<b>212,436</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>12,436 200,000 0</b>	<b>212,436</b>
<b>Total Cost of Health</b>		<b>952,269</b>	<b>96,456 983,974 0</b>	<b>2,032,699</b>

VOTE: 604 Hoima City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,356,145	8,997,314
Programme Conditional Grant - Wage Recurrent	5,974,893	6,382,324
Programme Conditional Grant - Non Wage Recurrent	2,351,252	2,483,929
Urban Unconditional Grant Wage	0	57,562
Urban Unconditional Non-Wage	2,500	6,000
Locally Raised Revenues	10,000	50,000
Other Transfers from Central Government	17,500	17,500
Development Revenues	110,210	228,319
Programme Conditional Grant - Development	75,210	193,319
Locally Raised Revenues	35,000	35,000
Total Revenues Shares	8,466,355	9,225,633
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,974,893	6,382,324
Non Wage	2,381,252	2,557,651
Development Expenditure		
Domestic Development	110,210	228,318
External Financing	0	0
Total Expenditure	8,466,355	9,168,294

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	2,137,033	0	0	0	2,137,033
312121 Non-Residential Buildings - Acquisition	0	0	228,318	0	228,318
Total for LCIII:	County:				65,340

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LCII:	32670000	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,670		
LCII:	5 stance Latrine Duhaga girls	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,670		
Total for LCIII: Hoima east division		County: Hoima East Division		127,978		
LCII: Bwikya Ward	Class room block at Hoima Mixed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	63,989		
LCII: Kyentale Ward	Class room block at Kabale p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	63,989		
Total for LCIII: Hoima west division		County: Hoima West Division		35,000		
LCII: Karongo Ward	5 stance Latrine at Karongo P/S	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	35,000		
Total Cost of Capitation (Primary)		2,137,033	0	228,318	0	2,365,351
Total Cost of Human Capital Development		2,137,033	0	228,318	0	2,365,351
Total Cost of Pre-Primary and Primary Education		2,137,033	0	228,318	0	2,365,351
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	3,085,297	0	0	0	3,085,297
Total Cost of Secondary Education Services	3,085,297	0	0	0	3,085,297
Total Cost of Human Capital Development	3,085,297	0	0	0	3,085,297
Total Cost of Secondary Education	3,085,297	0	0	0	3,085,297
Service Area 30 Skills Development					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,159,994	0	0	0	1,159,994
Total Cost of Tertiary Education Services	1,159,994	0	0	0	1,159,994
Total Cost of Human Capital Development	1,159,994	0	0	0	1,159,994



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<b>Total Cost of Skills Development</b>	<b>1,159,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,159,994</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500
228002 Maintenance-Transport Equipment	0	4,376	0	0	4,376
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>43,876</b>	<b>0</b>	<b>0</b>	<b>43,876</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,368	0	0	1,368
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223005 Electricity	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>57,368</b>	<b>0</b>	<b>0</b>	<b>57,368</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	106,820	0	0	106,820
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>106,820</b>	<b>0</b>	<b>0</b>	<b>106,820</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>258,064</b>	<b>0</b>	<b>0</b>	<b>258,064</b>

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Total Cost of Education&Sports Management and Inspection		0	258,064	0	0	258,064
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
263402 Transfer to Other Government Units		0	6,662	0	0	6,662
Total for LCIII: Hoima west division		County: Hoima West Division				6,662
LCII: Kihomboza Ward	St Benardet	St Benandet Primary School	Source: Programme Conditional Grant - Non Wage Recurrent 156-o/w SNE Education - Non Wage Recurrent			6,662
Total Cost of Special Needs Education		0	6,662	0	0	6,662
Total Cost of Human Capital Development		0	6,662	0	0	6,662
Total Cost of Special Needs Education		0	6,662	0	0	6,662
Total Cost of Education		6,382,324	264,726	228,318	0	6,875,369

VOTE: 604 Hoima City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	1,941,292	1,961,422
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	215,214	275,346
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	130,002	90,000
Other Transfers from Central Government	591,076	591,076
<b><i>Development Revenues</i></b>	3,307,510	697,525
Urban Discretionary Equalisation Development Grant	3,051,606	208,787
Locally Raised Revenues	255,904	488,738
<b>Total Revenues Shares</b>	<b>5,248,802</b>	<b>2,658,947</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	215,214	275,346
Non Wage	1,726,078	1,686,076
<b><i>Development Expenditure</i></b>		
Domestic Development	3,307,510	697,525
External Financing	0	0
<b>Total Expenditure</b>	<b>5,248,802</b>	<b>2,658,947</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	405,866	0	0	405,866
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	7,200	4,998	0	12,198
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>4,998</b>

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LCII: Central Ward	Works dept Hoima City	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues	4,998
221009 Welfare and Entertainment		0	9,020 0 0	9,020
221011 Printing, Stationery, Photocopying and Binding		0	7,200 0 0	7,200
223005 Electricity		0	3,000 0 0	3,000
223006 Water		0	2,279 0 0	2,279
227001 Travel inland		0	14,300 0 0	14,300
227004 Fuel, Lubricants and Oils		0	469,471 0 0	469,471
228001 Maintenance-Buildings and Structures		0	388,000 684,526 0	1,072,526
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>405,000</b>
LCII: Central Ward	CBD	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues	355,000
LCII: Central Ward	CBD	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	50,000
<b>Total for LCIII: Hoima west division</b>		<b>County: Hoima West Division</b>		<b>279,526</b>
LCII: Kihukya Ward	Kiduma-Wakyooya road	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues	70,740
LCII: Kyesiiga Ward	Parajwoki PS	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	208,787
228002 Maintenance-Transport Equipment		0	146,000 0 0	146,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	43,264 0 0	43,264
228004 Maintenance-Other Fixed Assets		0	188,077 0 0	188,077
312235 Furniture and Fittings - Acquisition		0	0 8,000 0	8,000
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>8,000</b>
LCII: Central	Works Dept Hoima City	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues	8,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>1,686,076 697,525 0</b>	<b>2,383,601</b>
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>				
211101 General Staff Salaries		275,346	0 0 0	275,346
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>275,346</b>	<b>0 0 0</b>	<b>275,346</b>

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Total Cost of Integrated Transport Infrastructure And Services	275,346	1,686,076	697,525	0	2,658,947
Total Cost of Community Access Roads	275,346	1,686,076	697,525	0	2,658,947
Total Cost of Roads and Engineering	275,346	1,686,076	697,525	0	2,658,947

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Total Revenues Shares	0	0

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	320,000	504,000
Urban Unconditional Grant Wage	195,000	399,000
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	0	100,000
Locally Raised Revenues	120,000	0
Development Revenues	0	300,000
Locally Raised Revenues	0	300,000
Total Revenues Shares	320,000	804,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,000	0
Non Wage	125,000	105,000
Development Expenditure		
Domestic Development	0	300,000
External Financing	0	0
Total Expenditure	320,000	405,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000024 Compliance and Enforcement Services					
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 Compliance and Enforcement Services	0	7,000	0	0	7,000
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
Total for LCIII: Hoima east division	County: Hoima East Division				15,000

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LCII: Bwikya Ward	East division	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		15,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>0</b>	<b>53,600</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>65,600</b>	<b>15,000</b>	<b>0</b>	<b>80,600</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,360	0	0	15,360
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
225201 Consultancy Services-Capital	0	0	285,000	0	285,000
<b>Total for LCIII:</b>	<b>County:</b>		<b>285,000</b>		
LCII:	Hoima City	Consultancy - Others	Source: Locally Raised Revenues		285,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000



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228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Physical Planning	0	39,400	285,000	0	324,400
Total Cost of Sustainable Urbanisation And Housing	0	39,400	285,000	0	324,400
Total Cost of Natural Resources Management	0	105,000	300,000	0	405,000
Total Cost of Natural Resources	0	105,000	300,000	0	405,000

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Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,154	379,022
Programme Conditional Grant - Non Wage Recurrent	22,292	0
Urban Unconditional Grant Wage	59,662	100,023
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	60,200	60,200
Other Transfers from Central Government	169,000	181,000
Programme Conditional Grant - Non Wage Recurrent	0	32,799
Total Revenues Shares	316,154	379,022
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,662	100,023
Non Wage	256,492	278,999
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	316,154	379,022

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,707	0	0	8,707
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	13,800	0	0	13,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>37,707</b>	<b>0</b>	<b>0</b>	<b>37,707</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>37,707</b>	<b>0</b>	<b>0</b>	<b>37,707</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>37,707</b>	<b>0</b>	<b>0</b>	<b>37,707</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services		0	10,000	0	0	10,000
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	2,392	0	0	2,392
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	12,000	0	0	12,000
Total for LCIII: Hoima east division		County: Hoima East Division				6,000
LCII: Central Ward	Community department East divion	Transfer to divisions	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			6,000
Total for LCIII: Hoima west division		County: Hoima West Division				6,000
LCII: Kibingo Ward	Transfer to west division	Transfer to community department west division	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			6,000
Total Cost of Inspection and Monitoring		0	22,392	0	0	22,392
Key Service Area 000036 Strategies and Project Development						
263402 Transfer to Other Government Units		0	150,000	0	0	150,000
Total for LCIII: Hoima east division		County: Hoima East Division				150,000
LCII: Bwikya Ward	PCAs	PCA groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			150,000
Total Cost of Strategies and Project Development		0	150,000	0	0	150,000

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## Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	100,023	0	0	0	100,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	500	0	0	500

<b>Total Cost of Capacity Strengthening</b>	<b>100,023</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>115,923</b>
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## Key Service Area 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,800	0	0	10,800

<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>100,023</b>	<b>241,292</b>	<b>0</b>	<b>0</b>	<b>341,315</b>
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<b>Total Cost of Empowerment and Mindset Change</b>	<b>100,023</b>	<b>241,292</b>	<b>0</b>	<b>0</b>	<b>341,315</b>
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<b>Total Cost of Community Based Services</b>	<b>100,023</b>	<b>278,999</b>	<b>0</b>	<b>0</b>	<b>379,022</b>
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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	294,765	230,314
Urban Unconditional Grant Wage	195,000	111,012
Urban Unconditional Non-Wage	37,765	38,494
Locally Raised Revenues	62,000	80,808
Development Revenues	8,000	123,940
Urban Discretionary Equalisation Development Grant	0	53,688
District Discretionary Equalisation Development Grant	0	45,252
Locally Raised Revenues	8,000	25,000
Total Revenues Shares	302,765	354,253
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,000	111,012
Non Wage	99,765	119,302
Development Expenditure		
Domestic Development	8,000	123,940
External Financing	0	0
Total Expenditure	302,765	354,253

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	111,012	0	0	0	111,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,720	0	0	18,720
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200

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222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
<b>Total Cost of Planning and Budgeting services</b>	<b>111,012</b>	<b>73,720</b>	<b>0</b>	<b>0</b>	<b>184,732</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>111,012</b>	<b>88,720</b>	<b>0</b>	<b>0</b>	<b>199,732</b>
<b>Total Cost of Planning and Statistics</b>	<b>111,012</b>	<b>88,720</b>	<b>0</b>	<b>0</b>	<b>199,732</b>
<b>Total Cost of Planning</b>	<b>111,012</b>	<b>88,720</b>	<b>0</b>	<b>0</b>	<b>199,732</b>

VOTE: 604 Hoima City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,760	101,729
Urban Unconditional Grant Wage	11,758	36,729
Urban Unconditional Non-Wage	5,002	15,000
Locally Raised Revenues	40,000	50,000
Total Revenues Shares	56,760	101,729
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,758	36,729
Non Wage	45,002	65,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,760	101,729

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	36,729	0	0	0	36,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	0	0	13,200
221002 Workshops, Meetings and Seminars	0	18,150	0	0	18,150
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	19,650	0	0	19,650

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>36,729</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>101,729</b>
<b>Total Cost of Governance And Security</b>	<b>36,729</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>101,729</b>
<b>Total Cost of Compliance</b>	<b>36,729</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>101,729</b>
<b>Total Cost of Internal Audit</b>	<b>36,729</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>101,729</b>



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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	507,764	157,614
Programme Conditional Grant - Non Wage Recurrent	8,621	31,672
Urban Unconditional Grant Wage	417,226	37,547
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	72,600	72,600
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>514,242</b>	<b>157,614</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	417,226	37,547
Non Wage	90,539	120,067
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>514,242</b>	<b>157,614</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

<b>Service Area 10 Commercial Services</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,900	0	0	5,900
221002 Workshops, Meetings and Seminars	0	21,918	0	0	21,918
221011 Printing, Stationery, Photocopying and Binding	0	4,977	0	0	4,977
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>40,795</b>	<b>0</b>	<b>0</b>	<b>40,795</b>

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<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>40,795</b>	<b>0</b>	<b>0</b>	<b>40,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	15,101	0	0	15,101
227001 Travel inland	0	2,043	0	0	2,043
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>19,143</b>	<b>0</b>	<b>0</b>	<b>19,143</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	37,547	0	0	0	37,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	1,825	0	0	1,825
227001 Travel inland	0	19,504	0	0	19,504
<b>Total Cost of Trade Development</b>	<b>37,547</b>	<b>45,629</b>	<b>0</b>	<b>0</b>	<b>83,175</b>
<b>Total Cost of Private Sector Development</b>	<b>37,547</b>	<b>64,772</b>	<b>0</b>	<b>0</b>	<b>102,319</b>
<b>Total Cost of Commercial Services</b>	<b>37,547</b>	<b>105,567</b>	<b>0</b>	<b>0</b>	<b>143,114</b>
<b>Service Area 20 Value Chain Services</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>37,547</b>	<b>120,067</b>	<b>0</b>	<b>0</b>	<b>157,614</b>