

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 Approved Budget
Locally Raised Revenues	3,164,193	4,377,951
o/w Higher Local Government	2,122,417	2,837,051
o/w Lower Local Government	1,041,776	1,540,900
Discretionary Government Transfers	5,441,001	2,810,403
o/w Higher Local Government	5,097,107	2,415,070
o/w Lower Local Government	343,894	395,333
Conditional Government Transfers	12,287,212	14,429,675
o/w Higher Local Government	12,287,212	14,429,675
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	22,460,629
o/w Higher Local Government	20,375,290	20,524,395
o/w Lower Local Government	1,385,670	1,936,234

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	3,164,193	4,377,951
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	170,004
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
Discretionary Government Transfers	5,441,001	2,810,403
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
Conditional Government Transfers	12,287,212	14,429,675
Programme Conditional Grant - Non Wage Recurrent	5,007,204	6,036,091
Programme Conditional Grant - Development	275,391	984,591
Programme Conditional Grant - Wage Recurrent	7,004,616	7,408,993
Other Government Transfers	777,576	842,600
Child days vaccination, Rubella and Malaria	0	53,024
GROW Project	0	12,000
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>	2024/25 Approved Budget	2025/26 Approved Budget
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	22,460,629

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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	180,976	50,000	0	0	230,976
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	93,686	50,000	0	0	143,686
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	114,840	0	0	119,840
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	94,840	0	0	99,840
Development:	0	20,000	0	0	20,000
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	1,475,168	528,740	591,076	0	2,594,983
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:	194,821	438,740	0	0	633,561
Sustainable Urbanisation And Housing	399,000	269,400	0	0	668,400
o/w: Wage:	399,000	0	0	0	399,000
Non-Wage Recurrent:	0	39,400	0	0	39,400
Development:	0	230,000	0	0	230,000
Digital Transformation	8,000	18,100	0	0	26,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	18,100	0	0	26,100
Development:	0	0	0	0	0
Human Capital Development	11,310,183	445,200	251,524	0	12,006,907

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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:	7,492,178	0	0	0	7,492,178
Non-Wage Recurrent:	2,832,339	160,200	251,524	0	3,244,063
Development:	985,666	285,000	0	0	1,270,666
Public Sector Transformation	2,145,314	389,976	0	0	2,535,290
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,120,314	182,476	0	0	2,302,790
Development:	25,000	207,500	0	0	232,500
Governance And Security	912,078	1,776,361	0	0	2,688,438
o/w: Wage:	275,172	0	0	0	275,172
Non-Wage Recurrent:	343,705	1,472,726	0	0	1,816,431
Development:	293,200	303,635	0	0	596,835
Regional Balanced Development	322,646	386,927	0	0	709,573
o/w: Wage:	284,826	0	0	0	284,826
Non-Wage Recurrent:	7,993	351,927	0	0	359,920
Development:	29,827	35,000	0	0	64,827
Development Plan Implementation	396,699	325,808	0	0	722,507
o/w: Wage:	257,245	0	0	0	257,245
Non-Wage Recurrent:	79,801	235,804	0	0	315,605
Development:	59,653	90,004	0	0	149,657
Grand Total	17,240,078	4,377,951	842,600	0	22,460,629
Grand Total Wage	9,095,714	0	0	0	9,095,714
Grand Total Non-Wage Recurrent	6,543,306	2,768,073	842,600	0	10,153,979
Grand Total Development	1,601,059	1,609,878	0	0	3,210,937

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,365,162	4,866,905
o/w Higher Local Government	1,979,492	2,930,672
o/w Lower Local Government	1,385,670	1,936,234
Finance	608,732	537,540
o/w Higher Local Government	608,732	537,540
o/w Lower Local Government	0	0
Statutory bodies	794,453	895,007
o/w Higher Local Government	794,453	895,007
o/w Lower Local Government	0	0
Production and Marketing	165,344	230,976
o/w Higher Local Government	165,344	230,976
o/w Lower Local Government	0	0
Health	1,602,193	2,394,252
o/w Higher Local Government	1,602,193	2,394,252
o/w Lower Local Government	0	0
Education	8,466,355	9,225,633
o/w Higher Local Government	8,466,355	9,225,633
o/w Lower Local Government	0	0
Roads and Engineering	5,248,802	2,602,983
o/w Higher Local Government	5,248,802	2,602,983
o/w Lower Local Government	0	0
Natural Resources	320,000	754,000
o/w Higher Local Government	320,000	754,000
o/w Lower Local Government	0	0
Community Based Services	316,154	379,022
o/w Higher Local Government	316,154	379,022
o/w Lower Local Government	0	0
Planning	302,765	314,967
o/w Higher Local Government	302,765	314,967
o/w Lower Local Government	0	0
Internal Audit	56,760	101,729
o/w Higher Local Government	56,760	101,729
o/w Lower Local Government	0	0
Trade, Industry and Local Development	514,242	157,614

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	514,242	157,614
o/w Lower Local Government	0	0
Grand Total	21,760,960	22,460,629
o/w Higher Local Government	20,375,290	20,524,395
o/w: Wage:	8,634,262	9,095,714
Non-Wage Recurrent:	7,518,897	8,721,829
Domestic Devt:	4,131,154	2,706,853
External Financing:	90,978	0
o/w Lower Local Government	1,385,670	1,936,234
o/w: Wage:	0	0
Non-Wage Recurrent:	1,044,394	1,432,150
Domestic Devt:	341,275	504,083
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,823,886	4,082,995
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	1,432,150
Programme Conditional Grant - Non Wage Recurrent	1,265,091	2,086,098
Development Revenues	541,275	783,910
Locally Raised Revenues	200,000	250,000
Multi-Sectoral Transfers to LLGs_Gou	341,275	504,083
Urban Discretionary Equalisation Development Grant	0	29,827
Total Revenues Shares	3,365,162	4,866,905
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	234,480	284,826
Non Wage	2,589,406	3,798,169
Development Expenditure		
Domestic Development	541,275	783,910
External Financing	0	0
Total Expenditure	3,365,162	4,866,905

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

Service Area 10 Administration and Management

Approved 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	6,500	0	0	6,500
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	26,100	0	0	26,100
Total Cost of Digital Transformation	0	26,100	0	0	26,100
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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
Total Cost of Facilities Management	0	12,200	0	0	12,200
Key Service Area 000008 Records Management					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Records Management	0	8,600	0	0	8,600
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,002,937	0	0	1,002,937
273105 Gratuity	0	1,083,161	0	0	1,083,161
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,086,098	0	0	2,086,098
Key Service Area 390017 Public Service Performance management					
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
Total for LCIII: Hoima east division	County: Hoima East Division				200,000
LCII: Bwikya Ward	Hoima City	Land Acquisition - Source: Locally Raised Revenues			200,000
		Land			
Total Cost of Public Service Performance management	0	97,000	200,000	0	297,000
Total Cost of Public Sector Transformation	0	2,203,898	200,000	0	2,403,898
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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	28,837	0	0	28,837
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
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
225101 Consultancy Services	0	0	50,000	0	50,000
Total for LCIII: Hoima east division	County: Hoima East Division				50,000
LCII: Central Ward	Land titling	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues		50,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	19,025	0	0	19,025
Total Cost of Administrative and Support Services	0	92,321	50,000	0	142,321
Total Cost of Governance And Security	0	92,321	50,000	0	142,321
Programme 17 Regional Balanced Development					

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Key Service Area 000005 Human Resource Management

211101 General Staff Salaries		284,826	0	0	0	284,826
211107 Boards, Committees and Council Allowances		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	10,500	3,000	0	13,500
Total for LCIII: Hoima east division			County: Hoima East Division			3,000
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	1,007	0	0	1,007
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
221011 Printing, Stationery, Photocopying and Binding		0	3,993	0	0	3,993
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	3,827	0	7,827
Total for LCIII: Hoima east division			County: Hoima East Division			3,827
LCII: Bwikya Ward	Hoima City	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,827
Total Cost of Human Resource Management		284,826	43,700	29,827	0	358,353
Total Cost of Regional Balanced Development		284,826	43,700	29,827	0	358,353
Total Cost of Administration and Management		284,826	2,366,019	279,827	0	2,930,672
Total Cost of Administration		284,826	2,366,019	279,827	0	2,930,672

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Subcounty / Town Council / Division: 237699 Hoima west division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	380,271	209,202	0	589,473
Total Cost of Administrative and Support Services	0	380,271	209,202	0	589,473
Total Cost of Governance And Security	0	380,271	209,202	0	589,473
Total Cost of Administration and Management	0	380,271	209,202	0	589,473
Total Cost of 237699 Hoima west division	0	380,271	209,202	0	589,473

Subcounty / Town Council / Division: 237701 Hoima east division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,051,879	294,882	0	1,346,761
Total Cost of Administrative and Support Services	0	1,051,879	294,882	0	1,346,761
Total Cost of Governance And Security	0	1,051,879	294,882	0	1,346,761
Total Cost of Administration and Management	0	1,051,879	294,882	0	1,346,761
Total Cost of 237701 Hoima east division	0	1,051,879	294,882	0	1,346,761

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	146,233
Non Wage	215,314	291,307
Development Expenditure		
Domestic Development	230,000	100,000
External Financing	0	0
Total Expenditure	608,732	537,540

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

Service Area 10 Financial Management and Accountability (LG)					
Approved 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
Total Cost of Local Revenue Collection	0	95,000	35,000	0	130,000
Total Cost of Regional Balanced Development	0	95,000	35,000	0	130,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	146,233	0	0	0	146,233
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	10,000	0	25,000
Total for LCIII: Hoima east division	County: Hoima East Division				10,000
LCII: Central Ward	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues			10,000
227004 Fuel, Lubricants and Oils	0	36,307	15,000	0	51,307
Total for LCIII:	County:				15,000
LCII:	Finance department	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		15,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
Total for LCIII: Hoima east division	County: Hoima East Division				10,000
LCII: Northern Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	0	15,000	0	15,000
Total for LCIII: Hoima east division	County: Hoima East Division				15,000
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
Total for LCIII: Hoima east division	County: Hoima East Division				15,000

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LCII: Northern Ward	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	15,000		
Total Cost of Finance and Accounting	146,233	196,307	65,000	0	407,540
Total Cost of Development Plan Implementation	146,233	196,307	65,000	0	407,540
Total Cost of Financial Management and Accountability (LG)	146,233	291,307	100,000	0	537,540
Total Cost of Finance	146,233	291,307	100,000	0	537,540

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	75,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	794,453	895,007
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,888	238,443
Non Wage	581,313	581,312
Development Expenditure		
Domestic Development	75,252	75,252
External Financing	0	0
Total Expenditure	794,453	895,007

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

Service Area 10 Legislation and Oversight

Approved 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 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,320	0	0	10,320
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Land Management	0	34,240	0	0	34,240
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	34,240	0	0	34,240
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,712	0	0	9,712
221001 Advertising and Public Relations	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	7,340	0	0	7,340
221008 Information and Communication Technology Supplies.	0	0	6,500	0	6,500
Total for LCIII:	County:				6,500
LCII:	Laptop computer for procurement	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		6,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	1,000	0	1,000
Total for LCIII: Hoima east division	County: Hoima East Division				1,000
LCII: Central	Furniture	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		1,000
Total Cost of Procurement and Disposal Services	0	45,052	7,500	0	52,552
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
221002 Workshops, Meetings and Seminars	0	2,000	6,000	0	8,000
Total for LCIII: Hoima east division	County: Hoima East Division				6,000
LCII: Central Ward	CSC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
221004 Recruitment Expenses	0	7,000	15,000	0	22,000
Total for LCIII: Hoima east division	County: Hoima East Division				15,000

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LCII: Central Ward	CSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221009 Welfare and Entertainment		0	4,000	4,000	0	8,000
Total for LCIII: Hoima east division		County: Hoima East Division				4,000
LCII: Central Ward	CSC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Recruitment services		0	53,840	25,000	0	78,840
Total Cost of Public Sector Transformation		0	98,892	32,500	0	131,392
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		238,443	0	0	0	238,443
211105 Ex-Gratia for Political leaders.		0	140,581	0	0	140,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	31,539	0	0	31,539
221002 Workshops, Meetings and Seminars		0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Hoima east division		County: Hoima East Division				5,000
LCII: Central Ward	Laptop for clerk to council	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues			5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	13,500	0	13,500
Total for LCIII: Hoima east division		County: Hoima East Division				13,500

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LCII: Central	Repair of mayors vehicle	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues			13,500
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Hoima east division		County: Hoima East Division				4,000
LCII: Central Ward	Furniture	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			4,000
Total Cost of Administrative and Support Services		238,443	202,320	22,500	0	463,263
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,640	0	0	8,640
221002 Workshops, Meetings and Seminars		0	3,500	20,252	0	23,752
Total for LCIII:		County:				20,252
LCII:	PAC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,252
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services		0	24,640	20,252	0	44,892
Total Cost of Governance And Security		238,443	226,960	42,752	0	508,155
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	50,200	0	0	50,200
221007 Books, Periodicals & Newspapers		0	420	0	0	420
222001 Information and Communication Technology Services.		0	33,600	0	0	33,600
227001 Travel inland		0	60,600	0	0	60,600
227004 Fuel, Lubricants and Oils		0	76,400	0	0	76,400
Total Cost of Leadership and Management		0	221,220	0	0	221,220
Total Cost of Regional Balanced Development		0	221,220	0	0	221,220
Total Cost of Legislation and Oversight		238,443	581,312	75,252	0	895,007
Total Cost of Statutory bodies		238,443	581,312	75,252	0	895,007

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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

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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	9,000
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	29,091
Key Service Area 010074 Vector and disease control				
211101 General Staff Salaries		74,400	0 0 0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000 0 0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	15,000 0 0	15,000
224004 Beddings, Clothing, Footwear and related Services		0	4,000 0 0	4,000
225204 Monitoring and Supervision of capital work		0	21,000 0 0	21,000
Total Cost of Vector and disease control		74,400	50,000 0 0	124,400
Total Cost of Agro-Industrialization		74,400	71,686 12,891 0	158,976
Total Cost of Agricultural Extension		74,400	71,686 12,891 0	158,976
Service Area 20 Agricultural Production				

Approved 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
Key Service Area 010082 Cooperatives Establishment and Management					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
Total Cost of Cooperatives Establishment and Management	0	6,000	0	0	6,000
Total Cost of Agro-Industrialization	0	22,000	0	0	22,000
Total Cost of Agricultural Production	0	22,000	0	0	22,000
Service Area 30 Agricultural Value Chain Services					

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Approved 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 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	14,791	0	0	14,791
Total Cost of Support to agro-processing & value addition	0	14,791	0	0	14,791
Key Service Area 300016 Parish Development Model Operations					
211107 Boards, Committees and Council Allowances	0	16,009	0	0	16,009
227001 Travel inland	0	19,200	0	0	19,200
Total Cost of Parish Development Model Operations	0	35,209	0	0	35,209
Total Cost of Agro-Industrialization	0	50,000	0	0	50,000
Total Cost of Agricultural Value Chain Services	0	50,000	0	0	50,000
Total Cost of Production and Marketing	74,400	143,686	12,891	0	230,976

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,317,510	1,359,905
Programme Conditional Grant - Wage Recurrent	955,323	952,269
Programme Conditional Grant - Non Wage Recurrent	277,187	299,612
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	1,034,348
Programme Conditional Grant - Development	193,704	778,382
External Financing	90,978	0
Urban Discretionary Equalisation Development Grant	0	5,965
Locally Raised Revenues	0	250,000
Total Revenues Shares	1,602,193	2,394,252
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	955,323	952,269
Non Wage	362,187	407,636
Development Expenditure		
Domestic Development	193,704	1,034,348
External Financing	90,978	0
Total Expenditure	1,602,193	2,394,252

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

Service Area 10 Primary HealthCare					
Approved 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
221001 Advertising and Public Relations	0	9,000	0	0	9,000

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221002 Workshops, Meetings and Seminars		0	25,887	3,000	0	28,887
Total for LCIII: Hoima east division			County: Hoima East Division			3,000
LCII: Central Ward	Health department nutrition	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
221008 Information and Communication Technology Supplies.		0	2,514	0	0	2,514
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
221012 Small Office Equipment		0	984	0	0	984
223001 Property Management Expenses		0	9,000	0	0	9,000
223005 Electricity		0	1,196	0	0	1,196
223006 Water		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	39,257	0	39,257
Total for LCIII: Hoima east division			County: Hoima East Division			8,707
LCII: Bwikywa 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
LCII: Central Ward	Hoima east	Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			374
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	28,099	2,965	0	31,065
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	17,038	0	0	17,038
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
263308 Sector Conditional Grant (Non-Wage)		0	258,167	0	0	258,167
Total for LCIII: Hoima east division			County: Hoima East Division			108,137
LCII: Bwikywa Ward	Bujumbura HCIII	Bujumbura Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,823

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LCII: Central Ward	Little Hospice	Little Hospice - Hoima	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,675
LCII: Kicwamba Ward	Kyakapeya HCII	KYAKAPEYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,311
LCII: Northern Ward	Bujumbura HC III	Bujumbura Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,351
LCII: Nyakambunga Ward	Buhanika	BUHANIKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,042
LCII: Nyakambunga Ward	Buhanika HCIII	BUHANIKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,623
LCII: Southern Ward	Bacayaya	BACAYAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,311
Total for LCIII: Hoima west division		County: Hoima West Division		106,099
LCII: Karongo Ward	Karongo HCIII	KARONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,623
LCII: Karongo Ward	Karongo HCIII	KARONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,964
LCII: Western	Azur HCIII	Azur Christian Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,849
LCII: Western	DHOs clinic	DHOs HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,311
LCII: Western Ward	Azur	Azur Christian Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,351
Total for LCIII: Missing Subcounty		County: Missing County		43,931
LCII: Missing Parish	Kihuukya	KIHUUKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,623
LCII: Missing Parish	Kihuukya HCIII	KIHUUKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,308
312139 Other Structures - Acquisition		0	0	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	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
LCII: Kihukya Ward	Kihukya cell	Water Plants - Construction	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500

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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: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,350
Total Cost of Primary Health care services		952,269	395,183	784,348
Total Cost of Human Capital Development		952,269	395,183	784,348
Total Cost of Primary HealthCare		952,269	395,183	784,348
Service Area 30 Health Management and Supervision				

Approved 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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Hoima east division		County: Hoima East Division			8,000
LCII: Bwikya Ward	Environmental impact assesment	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues		8,000
227001 Travel inland	0	16	0	0	16
Total Cost of Environment, Social Health and Safety	0	16	8,000	0	8,016
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	81,280	0	81,280

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Total for LCIII: Hoima east division		County: Hoima East Division				81,280
LCII: Central Ward	Garbage management	Allowances for causal workers	Source: Locally Raised Revenues			50,000
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
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
Total for LCIII:		County:				6,000
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
Total for LCIII: Hoima east division		County: Hoima East Division				55,500
LCII: Southern Ward	Kibati cell	Transport Hire - Heavy Duty Equipment	Source: Locally Raised Revenues			55,500
227004 Fuel, Lubricants and Oils		0	8,000	50,200	0	58,200
Total for LCIII:		County:				50,200
LCII:	Kibati cell	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			50,200
228002 Maintenance-Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Hoima east division		County: Hoima East Division				20,000
LCII: Southern Ward	Kibati cell	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			20,000
Total Cost of Sanitation and hygiene Services		0	12,436	222,000	0	234,436
Total Cost of Human Capital Development		0	12,452	250,000	0	262,452
Total Cost of Health Management and Supervision		0	12,452	250,000	0	262,452
Total Cost of Health		952,269	407,636	1,034,348	0	2,394,252

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	6,439,885
Non Wage	2,381,252	2,557,429
Development Expenditure		
Domestic Development	110,210	228,319
External Financing	0	0
Total Expenditure	8,466,355	9,225,633

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

Service Area 10 Pre-Primary and Primary Education

Approved 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
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,340	0	1,340
Total for LCIII: Hoima east division	County: Hoima East Division				1,340
LCII: Kicwamba Ward	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,340

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263308 Sector Conditional Grant (Non-Wage)		0	430,207	0	0	430,207
Total for LCIII:		County:				32,205
LCII:	St. Bernadetta's	St. Bernadeta's PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,205
Total for LCIII: Missing Subcounty		County: Missing County				398,002
LCII: Missing Parish	Budaka	Budaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,430
LCII: Missing Parish	Buhanika	Buhanika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,330
LCII: Missing Parish	Bujwahya	Bujwahya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,370
LCII: Missing Parish	Bulemwa	Bulemwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,410
LCII: Missing Parish	Bulera Demo	Bulera Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,230
LCII: Missing Parish	Busiisi	Busiisi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,830
LCII: Missing Parish	Buswekera	Buswekera PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,070
LCII: Missing Parish	Butebere	Butebere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,270
LCII: Missing Parish	Bwikya Muslim	Bwikya Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,270
LCII: Missing Parish	Bwikya Qur'an	Bwikya Qur'an	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,830
LCII: Missing Parish	Drucilla Memorial	Drucilla Memorial	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,970
LCII: Missing Parish	Duhaga Boys	Duhaga Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,510
LCII: Missing Parish	Duhaga Girls	Duhaga Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,430
LCII: Missing Parish	Hoima mixed	Hoima Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,350
LCII: Missing Parish	Hoima Public	Hoima Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,630
LCII: Missing Parish	Kabale	Kabale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,970

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LCII: Missing Parish	karongo	Karongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650		
LCII: Missing Parish	Kasasa	Kasasa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,910		
LCII: Missing Parish	Kiduuma BCS	Kiduuma BCS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750		
LCII: Missing Parish	Kiduuma COU	Kiduuma COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510		
LCII: Missing Parish	Kigarama	Kigarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070		
LCII: Missing Parish	Kihomboza	Kihomboza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290		
LCII: Missing Parish	Kiriisa	Kiriisa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710		
LCII: Missing Parish	Kitemba	Kitemba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450		
LCII: Missing Parish	Kyakapeya	Kyakapeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390		
LCII: Missing Parish	Kyentale	Kyentale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350		
LCII: Missing Parish	Mpaija	Mpaija PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190		
LCII: Missing Parish	Mparo	Mparo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470		
LCII: Missing Parish	Nyarugabu	Nyarugabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290		
LCII: Missing Parish	Parajwoki	Parajwoki	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750		
LCII: Missing Parish	St. Aloysius	St. Aloysious	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270		
LCII: Missing Parish	St. Bernadetta's	St. Bernadeta's PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,662		
LCII: Missing Parish	St. Mary's	St. Mary's	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390		
312121 Non-Residential Buildings - Acquisition		0	0	226,978	0	226,978
Total for LCIII:		County:				32,000

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LCII:	5 stance Latrine Duhaga girls	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total for LCIII: Hoima east division		County: Hoima East Division		159,978		
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: Kicwamba Ward	5 stance lined latrine kyakapeya	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
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	430,207	228,319	0	2,795,559
Total Cost of Human Capital Development		2,137,033	430,207	228,319	0	2,795,559
Total Cost of Pre-Primary and Primary Education		2,137,033	430,207	228,319	0	2,795,559
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,241,000	0	0	1,241,000
Total for LCIII: Hoima east division		County: Hoima East Division				440,040
LCII: Central	Kitara SSS	KITARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			306,680
LCII: Nyakambunga Ward	Buhanika Seed SS	BUHANIKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			133,360
Total for LCIII: Hoima west division		County: Hoima West Division				800,960
LCII: Kasingo Ward	Bwikya Muslim SS	BWIKYA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			247,000
LCII: Kihomboza Ward	St Andrea Kaahwa's College	ST ANDREA KAAHWAS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			287,080
LCII: Western Ward	Duhaga SS	DUHAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			266,880
Total Cost of Capitation (Secondary)		0	1,241,000	0	0	1,241,000

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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	1,241,000	0	0	4,326,297
Total Cost of Secondary Education	3,085,297	1,241,000	0	0	4,326,297
Service Area 30 Skills Development					

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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
Key Service Area 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 Human Capital Development	1,159,994	616,748	0	0	1,776,741
Total Cost of Skills Development	1,159,994	616,748	0	0	1,776,741
Service Area 40 Education&Sports Management and Inspection					

Approved 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 000023 Inspection and Monitoring					
211101 General Staff Salaries	57,562	0	0	0	57,562
221011 Printing, Stationery, Photocopying and Binding	0	1,777	0	0	1,777
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
Total Cost of Inspection and Monitoring	57,562	43,653	0	0	101,215
Key Service Area 000063 Quality Assurance Systems					

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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
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	7,632	0	0	7,632
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	69,000	0	0	69,000
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	106,820	0	0	106,820
Total Cost of Assets and Facilities Management	0	106,820	0	0	106,820
Key Service Area 320110 Sports and recreational services					
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
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	57,562	269,474	0	0	327,035
Total Cost of Education&Sports Management and Inspection	57,562	269,474	0	0	327,035
Total Cost of Education	6,439,885	2,557,429	228,319	0	9,225,633

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	3,307,510	641,561
Urban Discretionary Equalisation Development Grant	3,051,606	202,821
Locally Raised Revenues	255,904	438,740
Total Revenues Shares	5,248,802	2,602,983
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	215,214	275,346
Non Wage	1,726,078	1,686,076
Development Expenditure		
Domestic Development	3,307,510	641,561
External Financing	0	0
Total Expenditure	5,248,802	2,602,983

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,866	0	0	205,866
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
Total for LCIII: Hoima east division	County: Hoima East Division				4,998

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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	149,471 0 0	149,471
228001 Maintenance-Buildings and Structures		0	8,000 620,563 0	628,563
Total for LCIII: Hoima east division		County: Hoima East Division		355,002
LCII: Central Ward	CBD	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues	355,002
Total for LCIII: Hoima west division		County: Hoima West Division		265,561
LCII: Kihomboza Ward	Parajwoki	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	194,821
LCII: Kihukya Ward	Kiduuma-Wakyooya road	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues	70,740
228002 Maintenance-Transport Equipment		0	46,000 0 0	46,000
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
Total for LCIII: Hoima east division		County: Hoima East Division		8,000
LCII: Central	Works Dept Hoima City	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues	8,000
Total Cost of Infrastructure Development and Management		0	686,076 633,561 0	1,319,637
Key Service Area 260002 District , Urban and Community Access Road Maintenance				
211101 General Staff Salaries		275,346	0 0 0	275,346
Total Cost of District , Urban and Community Access Road Maintenance		275,346	0 0 0	275,346
Key Service Area 260009 Road Maintenance				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	200,000 0 0	200,000

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227004 Fuel, Lubricants and Oils	0	320,000	0	0	320,000
228001 Maintenance-Buildings and Structures	0	380,000	0	0	380,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	275,346	1,686,076	633,561	0	2,594,983
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Hoima east division	County: Hoima East Division				8,000
LCII: Bwikya Ward	environmental impact assesment	Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
Total Cost of Environment, Social Health and Safety	0	0	8,000	0	8,000
Total Cost of Human Capital Development	0	0	8,000	0	8,000
Total Cost of Community Access Roads	275,346	1,686,076	641,561	0	2,602,983
Total Cost of Roads and Engineering	275,346	1,686,076	641,561	0	2,602,983

VOTE: 604 Hoima City

Water

B1: Overview of Department Revenues and Expenditures by Source

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

N / A

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

VOTE: 604 Hoima City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	120,000	100,000
Development Revenues	0	250,000
Locally Raised Revenues	0	250,000
Total Revenues Shares	320,000	754,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,000	399,000
Non Wage	125,000	105,000
Development Expenditure		
Domestic Development	0	250,000
External Financing	0	0
Total Expenditure	320,000	754,000

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

Service Area 10 Natural Resources Management						
Approved 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 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	
Total for LCIII:	County:				5,000	
LCII:	Environmental assesment	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues		5,000	
Total Cost of Environment, Social Health and Safety		0	0	5,000	0	5,000
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	

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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
LCII: Bwikya Ward	East division	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		15,000
Total Cost of Climate Change Mitigation					
	0	0	15,000	0	15,000
Key Service Area 140038 Environmental Safeguards					
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
Total Cost of Environmental Safeguards	0	53,600	0	0	53,600
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Regulation and Compliance	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	65,600	20,000	0	85,600
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211101 General Staff Salaries	399,000	0	0	0	399,000
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

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225101 Consultancy Services	0	0	230,000	0	230,000
Total for LCIII: Hoima east division	County: Hoima East Division				230,000
LCII: Central Ward	Physical planning	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues		230,000
227001 Travel inland		0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000
228004 Maintenance-Other Fixed Assets		0	4,000	0	4,000
Total Cost of Physical Planning	399,000	39,400	230,000	0	668,400
Total Cost of Sustainable Urbanisation And Housing	399,000	39,400	230,000	0	668,400
Total Cost of Natural Resources Management	399,000	105,000	250,000	0	754,000
Total Cost of Natural Resources	399,000	105,000	250,000	0	754,000

VOTE: 604 Hoima City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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					
211101 General Staff Salaries	100,023	0	0	0	100,023
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

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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
Total Cost of Capacity Strengthening	100,023	37,707	0	0	137,730
Total Cost of Human Capital Development	100,023	37,707	0	0	137,730
Total Cost of Community Mobilisation	100,023	37,707	0	0	137,730
Service Area 20 Empowerment and Mindset Change					

Approved 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 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
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	10,000	0	0	10,000
Total for LCIII: Hoima east division		County: Hoima East Division				5,000
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			5,000
Total for LCIII: Hoima west division		County: Hoima West Division				5,000
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			5,000
Total Cost of Inspection and Monitoring		0	20,392	0	0	20,392
Key Service Area 000036 Strategies and Project Development						

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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
Key Service Area 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	15,900	0	0	15,900
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
Total Cost of Support to special interest Groups	0	43,000	0	0	43,000
Total Cost of Human Capital Development	0	241,292	0	0	241,292
Total Cost of Empowerment and Mindset Change	0	241,292	0	0	241,292
Total Cost of Community Based Services	100,023	278,999	0	0	379,022

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	294,765	230,310
Urban Unconditional Grant Wage	195,000	111,012
Urban Unconditional Non-Wage	37,765	38,494
Locally Raised Revenues	62,000	80,804
Development Revenues	8,000	84,657
Locally Raised Revenues	8,000	25,004
Urban Discretionary Equalisation Development Grant	0	59,653
Total Revenues Shares	302,765	314,967
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,000	111,012
Non Wage	99,765	119,298
Development Expenditure		
Domestic Development	8,000	84,657
External Financing	0	0
Total Expenditure	302,765	314,967

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

Service Area 10 Planning and Statistics					
Approved 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
221002 Workshops, Meetings and Seminars	0	38,000	25,001	0	63,001
Total for LCIII: Hoima east division	County: Hoima East Division				25,001
LCII: Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			25,001
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

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221009 Welfare and Entertainment	0	16,494	0	0	16,494
221010 Special Meals and Drinks	0	4,222	0	0	4,222
221012 Small Office Equipment	0	0	3	0	3
Total for LCIII: Hoima east division	County: Hoima East Division				3
LCII: Central	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			3
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,913	0	2,913
Total for LCIII: Hoima east division	County: Hoima East Division				2,913
LCII: Central Ward	Planning	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,913
Total Cost of Planning and Budgeting services	111,012	73,716	27,917	0	212,645
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	14,913	0	29,913
Total for LCIII:	County:				14,913
LCII:	Quarterly monitoring	Monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		14,913
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	25,000	14,913	0	39,913
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,582	0	0	2,582
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Environment impact assesment and designs / BOQ	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Hoima east division	County: Hoima East Division				8,000

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LCII: Central Ward	All projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,000
225204 Monitoring and Supervision of capital work		0	0	14,913
Total for LCIII: Hoima east division		County: Hoima East Division		14,913
LCII: Central Ward	All projects	Monitoring and supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	14,913
227001 Travel inland		0	2,000	0
227004 Fuel, Lubricants and Oils		0	3,000	0
Total Cost of Programme Working Group Secretariat Services		0	10,582	26,913
Key Service Area 560019 Data Management and Dissemination				
221002 Workshops, Meetings and Seminars		0	2,000	6,913
Total for LCIII:		County:		6,913
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,913
222001 Information and Communication Technology Services.		0	0	1,000
Total for LCIII:		County:		1,000
LCII:	Statistics	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,000
227001 Travel inland		0	4,000	3,000
Total for LCIII:		County:		3,000
LCII:		Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000
227004 Fuel, Lubricants and Oils		0	4,000	4,000
Total for LCIII:		County:		4,000
LCII:	Statistics	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000
Total Cost of Data Management and Dissemination		0	10,000	14,913
Total Cost of Development Plan Implementation		111,012	119,298	84,657
Total Cost of Planning and Statistics		111,012	119,298	84,657
Total Cost of Planning		111,012	119,298	84,657

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
Total Cost of Audit and Risk Management	36,729	65,000	0	0	101,729
Total Cost of Governance And Security	36,729	65,000	0	0	101,729
Total Cost of Compliance	36,729	65,000	0	0	101,729
Total Cost of Internal Audit	36,729	65,000	0	0	101,729

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	514,242	157,614
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	417,226	37,547
Non Wage	90,539	120,067
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	514,242	157,614

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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
Total Cost of Tourism Investment, Promotion and Marketing	0	40,795	0	0	40,795

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Total Cost of Tourism Development	0	40,795	0	0	40,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
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
Total Cost of Domestic Promotion	0	19,143	0	0	19,143
Key Service Area 190036 Trade Development					
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
Total Cost of Trade Development	37,547	45,629	0	0	83,175
Total Cost of Private Sector Development	37,547	64,772	0	0	102,319
Total Cost of Commercial Services	37,547	105,567	0	0	143,114

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
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
Total Cost of Marketing and value addition	0	14,500	0	0	14,500
Total Cost of Private Sector Development	0	14,500	0	0	14,500
Total Cost of Value Chain Services	0	14,500	0	0	14,500
Total Cost of Trade, Industry and Local Development	37,547	120,067	0	0	157,614