

VOTE: 604 Hoima City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	4,377,951	4,997,755
o/w Higher Local Government	2,837,051	2,236,850
o/w Lower Local Government	1,540,900	2,760,905
Discretionary Government Transfers	2,810,403	5,988,343
o/w Higher Local Government	2,415,070	5,701,783
o/w Lower Local Government	395,333	286,560
Conditional Government Transfers	14,429,675	20,811,851
o/w Higher Local Government	14,429,675	20,811,851
o/w Lower Local Government	0	0
Other Government Transfers	842,600	324,395
o/w Higher Local Government	842,600	324,395
o/w Lower Local Government	0	0
External Financing	0	202,599
o/w Higher Local Government	0	202,599
o/w Lower Local Government	0	0
Grand Total	22,460,629	32,324,943
o/w Higher Local Government	20,524,395	29,277,478
o/w Lower Local Government	1,936,234	3,047,465

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	4,377,951	4,997,755
Advertisements/Bill Boards	100,000	159,448
Animal and Crop Husbandry related Levies	0	134,155
Business licenses	394,660	801,005
Inspection Fees	552,250	605,290
Land Fees	124,820	205,612
Liquor licenses	14,250	6,000
Local Hotel Tax	96,286	125,082
Local Services Tax-Payable By Individuals	170,004	213,982
Market /Gate Charges	407,280	436,770
Miscellaneous receipts/income	114,376	44,018
Other fees e.g. street parking fees	311,540	371,762
Other fines and Penalties – private	0	10,483
Other Licence fees	316,783	16,603
Other licenses	0	211,197
Other permits	0	8,300
Other Vehicle Fees and Licenses	200,000	0
Property related Duties/Fees	1,575,702	1,603,049
Vehicle Parking Fees	0	45,000
Discretionary Government Transfers	2,810,403	5,988,343
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	571,216	2,793,726
Urban Unconditional Grant Wage	1,686,721	2,540,458
Urban Unconditional Non-Wage	507,215	608,907
Conditional Government Transfers	14,429,675	20,811,851
Programme Conditional Grant - Non Wage Recurrent	6,036,091	6,952,182
Programme Conditional Grant - Development	984,591	1,142,553
Programme Conditional Grant - Wage Recurrent	7,408,993	8,982,115
Transitional Conditional Grant - Development	0	3,735,000
Other Government Transfers	842,600	324,395
Child days vaccination, Rubella and Malaria	53,024	0
GROW Project	12,000	0
Parish Community Associations (PCAs)	150,000	100,000
Support to Local Government Labour Officers and KCCA	0	29,225

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	17,500	18,300
Uganda Road Fund (URF)	591,076	176,870
Uganda Women Entrepreneurship Program(UWEP)	13,000	0
Youth Livelihood Programme (YLP)	6,000	0
External Financing	0	202,599
Baylor International (Uganda)	0	11,190
Global Alliance for Vaccines and Immunization (GAVI)	0	41,409
United Nations Children Fund (UNICEF)	0	150,000
Total Revenues Shares	22,460,629	32,324,943

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	261,494	74,800	0	0	336,294
o/w: Wage:	152,400	0	0	0	152,400
Non-Wage Recurrent:	96,204	74,800	0	0	171,004
Development:	12,891	0	0	0	12,891
Tourism Development	806,843	30,000	0	0	836,843
o/w: Wage:	96,047	0	0	0	96,047
Non-Wage Recurrent:	10,795	30,000	0	0	40,795
Development:	700,000	0	0	0	700,000
Natural Resources, Environment, Climate Change, Land and Water Management	316,000	155,140	0	0	471,140
o/w: Wage:	306,000	0	0	0	306,000
Non-Wage Recurrent:	10,000	97,640	0	0	107,640
Development:	0	57,500	0	0	57,500
Private Sector Development	21,819	7,000	0	0	28,819
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,819	7,000	0	0	28,819
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	3,585,008	138,386	176,870	0	3,900,265
o/w: Wage:	290,799	0	0	0	290,799
Non-Wage Recurrent:	1,006,000	90,000	176,870	0	1,272,870
Development:	2,288,209	48,386	0	0	2,336,596
Sustainable Urbanisation and Housing	0	98,400	0	0	98,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	18,400	0	0	18,400
Development:	0	80,000	0	0	80,000
Digital Transformation	3,837	18,200	0	0	22,037
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,837	14,200	0	0	18,037
Development:	0	4,000	0	0	4,000
Human Capital Development	12,513,439	427,500	147,525	0	13,291,063

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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:	9,265,420	0	0	0	9,265,420
Non-Wage Recurrent:	2,818,356	330,000	147,525	0	3,295,881
Development:	429,663	97,500	0	202,599	729,762
Public Sector Transformation	7,390,653	245,029	0	0	7,635,682
o/w: Wage:	584,125	0	0	0	584,125
Non-Wage Recurrent:	3,046,276	169,029	0	0	3,215,305
Development:	3,760,252	76,000	0	0	3,836,252
Governance and Security	807,224	3,087,079	0	0	3,894,303
o/w: Wage:	278,983	0	0	0	278,983
Non-Wage Recurrent:	344,911	1,940,882	0	0	2,285,793
Development:	183,329	1,146,197	0	0	1,329,526
Regional Balanced Development	737,589	447,768	0	0	1,185,357
o/w: Wage:	375,768	0	0	0	375,768
Non-Wage Recurrent:	19,633	435,768	0	0	455,401
Development:	342,188	12,000	0	0	354,188
Development Plan Implementation	356,288	268,452	0	0	624,740
o/w: Wage:	173,031	0	0	0	173,031
Non-Wage Recurrent:	183,257	257,058	0	0	440,315
Development:	0	11,395	0	0	11,395
Grand Total	26,800,194	4,997,755	324,395	202,599	32,324,943
Grand Total Wage	11,522,574	0	0	0	11,522,574
Grand Total Non-Wage Recurrent	7,561,089	3,464,777	324,395	0	11,350,261
Grand Total Development	7,716,531	1,532,978	0	202,599	9,452,108

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,866,905	11,038,954
o/w Higher Local Government	2,930,672	7,991,490
o/w Lower Local Government	1,936,234	3,047,465
Finance	537,540	897,533
o/w Higher Local Government	537,540	897,533
o/w Lower Local Government	0	0
Statutory bodies	895,007	883,207
o/w Higher Local Government	895,007	883,207
o/w Lower Local Government	0	0
Production and Marketing	230,976	336,294
o/w Higher Local Government	230,976	336,294
o/w Lower Local Government	0	0
Health	2,394,252	2,236,229
o/w Higher Local Government	2,394,252	2,236,229
o/w Lower Local Government	0	0
Education	9,225,633	10,728,771
o/w Higher Local Government	9,225,633	10,728,771
o/w Lower Local Government	0	0
Roads and Engineering	2,602,983	3,900,265
o/w Higher Local Government	2,602,983	3,900,265
o/w Lower Local Government	0	0
Natural Resources	754,000	476,000
o/w Higher Local Government	754,000	476,000
o/w Lower Local Government	0	0
Community Based Services	379,022	373,563
o/w Higher Local Government	379,022	373,563
o/w Lower Local Government	0	0
Planning	314,967	397,183
o/w Higher Local Government	314,967	397,183
o/w Lower Local Government	0	0
Internal Audit	101,729	160,342
o/w Higher Local Government	101,729	160,342
o/w Lower Local Government	0	0
Trade, Industry and Local Development	157,614	896,603

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	157,614	896,603
o/w Lower Local Government	0	0
Grand Total	22,460,629	32,324,943
o/w Higher Local Government	20,524,395	29,277,478
o/w: Wage:	9,095,714	11,522,574
Non-Wage Recurrent:	8,721,829	9,585,322
Domestic Devt:	2,706,853	7,966,983
External Financing:	0	202,599
o/w Lower Local Government	1,936,234	3,047,465
o/w: Wage:	0	0
Non-Wage Recurrent:	1,432,150	1,764,938
Domestic Devt:	504,083	1,282,526
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,082,995	5,599,240
Urban Unconditional Grant Wage	284,826	584,125
Urban Unconditional Non-Wage	22,837	35,030
Locally Raised Revenues	257,084	200,084
Multi-Sectoral Transfers to LLGs_NonWage	1,432,150	1,764,938
Programme Conditional Grant - Non Wage Recurrent	2,086,098	3,015,063
Development Revenues	783,910	5,439,714
Urban Discretionary Equalisation Development Grant	29,827	342,188
Locally Raised Revenues	250,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	504,083	1,282,526
Transitional Conditional Grant - Development	0	3,735,000
Total Revenues Shares	4,866,905	11,038,954
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	284,826	584,125
Non Wage	3,798,169	5,015,115
Development Expenditure		
Domestic Development	783,910	5,439,714
External Financing	0	0
Total Expenditure	4,866,905	11,038,954

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	8,000	4,000	0	12,000

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Total for LCIII: Hoima east division		County: Hoima East Division			4,000	
LCII: Bwikya Ward		ICT - Projectors	Source: Locally Raised Revenues		4,000	
222001 Information and Communication Technology Services.		0	7,200	0	0	7,200
227001 Travel inland		0	2,837	0	0	2,837
Total Cost of Innovation Fund Management		0	18,037	4,000	0	22,037
Total Cost of Digital Transformation		0	18,037	4,000	0	22,037
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
222001 Information and Communication Technology Services.		0	1,200	12,000	0	13,200
Total for LCIII: Hoima east division		County: Hoima East Division			12,000	
LCII: NORTHERN WARD	East division	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Locally Raised Revenues			12,000
223001 Property Management Expenses		0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets		0	9,000	0	0	9,000
Total Cost of Facilities Management		0	14,200	12,000	0	26,200
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	500,000	0	500,000
Total for LCIII:		County:			500,000	
LCII:	East Division	Casual Laborers contracted	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			500,000
221012 Small Office Equipment		0	0	835,000	0	835,000
Total for LCIII: Hoima east division		County: Hoima East Division			835,000	
LCII: Central Ward	East Division	Office Equipment and Supplies - Bins	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			835,000
312211 Heavy Vehicles - Acquisition		0	0	2,400,000	0	2,400,000
Total for LCIII: Hoima east division		County: Hoima East Division			2,400,000	
LCII: Central Ward	East division	Dump trucks-Stake body truck_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,400,000
Total Cost of Procurement and Disposal Services		0	0	3,735,000	0	3,735,000
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	8,177	0	0	8,177

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
Total for LCIII: Hoima east division					4,500
LCII: Kicwamba Ward	Desktop computers_Acquire	Source: Locally Raised Revenues			4,500
312235 Furniture and Fittings - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Hoima east division					3,500
LCII: Bwikya Ward	Hoima East	Cultured marble countertop-Counter_Acquire	Source: Locally Raised Revenues		3,500
Total Cost of Records Management	0	16,377	8,000	0	24,377
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	584,125	0	0	0	584,125
273104 Pension	0	914,657	0	0	914,657
273105 Gratuity	0	1,521,480	0	0	1,521,480
352880 Salary Arrears Budgeting	0	77,411	0	0	77,411
352881 Pension and Gratuity Arrears Budgeting	0	501,516	0	0	501,516
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	584,125	3,015,063	0	0	3,599,189
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
342111 Land - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Hoima east division					50,000

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LCII: Kyentale Ward	Hoima East	Commercial or industrial facility rental_ - Industrial Land_Acquire	Source: Locally Raised Revenues	50,000	
Total Cost of Public Service Performance management		0	77,400	50,000	
Total Cost of Public Sector Transformation		584,125	3,123,041	3,805,000	
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,200	0	
211107 Boards, Committees and Council Allowances		0	11,200	0	
221002 Workshops, Meetings and Seminars		0	16,200	0	
221009 Welfare and Entertainment		0	10,600	0	
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	
221017 Membership dues and Subscription fees.		0	4,106	0	
222001 Information and Communication Technology Services.		0	5,400	0	
227001 Travel inland		0	7,000	0	
227004 Fuel, Lubricants and Oils		0	10,000	0	
312235 Furniture and Fittings - Acquisition		0	0	6,000	
Total for LCIII: Hoima east division		County: Hoima East Division			6,000
LCII: Bwikya Ward	Bwikya	Cultured marble countertop-Counter_Acquire	Source: Locally Raised Revenues	6,000	
Total Cost of Administrative and Support Services		0	81,706	6,000	
Total Cost of Governance and Security		0	81,706	6,000	
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221001 Advertising and Public Relations		0	0	2,090	
Total for LCIII: Hoima east division		County: Hoima East Division			2,090
LCII: Central Ward	Hoima City	Media - Publications	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,090	
221002 Workshops, Meetings and Seminars		0	5,000	123,676	
Total for LCIII: Hoima east division		County: Hoima East Division			108,566
LCII: Bwikya Ward	Bwikya	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	20,000	

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LCII: Bwikya Ward	Bwikya	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	33,438		
LCII: Bwikya Ward	Bwikya	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	20,129		
LCII: Bwikya Ward	Bwikya	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000		
LCII: Bwikya Ward	Bwikya	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	10,000		
LCII: Kicwamba Ward	Kicwamba	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	22,000		
Total for LCIII: Hoima west division		County: Hoima West Division		15,109		
LCII: Kibingo Ward	Kibingo	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	15,109		
221003 Staff Training		0	0	33,922	0	33,922
Total for LCIII: Hoima east division		County: Hoima East Division		33,922		
LCII: Bwikya Ward	Bwikya	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	6,219		
LCII: Bwikya Ward	Bwikya	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	18,703		
LCII: Bwikya Ward	Bwikya	Staff Training - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	9,000		
221009 Welfare and Entertainment		0	10,000	7,000	0	17,000
Total for LCIII: Hoima east division		County: Hoima East Division		7,000		
LCII: Bwikya Ward	Bwikya	Welfare - Staff Identification	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	7,000		
221011 Printing, Stationery, Photocopying and Binding		0	3,993	0	0	3,993
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223002 Property Rates		0	0	4,500	0	4,500
Total for LCIII: Hoima east division		County: Hoima East Division		4,500		

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LCII: Bwikya Ward	Bwikya	Property Management - Valuation Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,500
224011 Research Expenses		0	0	15,000
Total for LCIII: Hoima east division			County: Hoima East Division	15,000
LCII: Bwikya Ward	Bwikya	Vulnerability assessment plan for Hoima City	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	15,000
225202 Environment Impact Assessment for Capital Works		0	0	15,000
Total for LCIII: Hoima east division			County: Hoima East Division	15,000
LCII: Bwikya Ward	Bwikya	Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	15,000
227001 Travel inland		0	6,000	29,000
Total for LCIII: Hoima east division			County: Hoima East Division	28,000
LCII: Bwikya Ward	Bwikya	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	15,000
LCII: Bwikya Ward	Bwikya	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	13,000
Total for LCIII: Hoima west division			County: Hoima West Division	1,000
LCII: Kasingo Ward	Kasingo	Travel Inland - Audit	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000
228001 Maintenance-Buildings and Structures		0	0	24,300
Total for LCIII: Hoima east division			County: Hoima East Division	24,300
LCII: Bwikya Ward	Bwikya	Building and Facility Maintenance - Maintenance Costs	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	24,300
312221 Light ICT hardware - Acquisition		0	0	63,500
Total for LCIII: Hoima east division			County: Hoima East Division	63,500
LCII: Bwikya Ward		Personal computers - Laptop_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	22,500
LCII: Bwikya Ward	Bwikya	Point of sale POS receipt printers- Printer_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,500
LCII: Bwikya Ward	Hoima east	Desktop computers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	17,500
LCII: Bwikya Ward	Hoima East	Multi function printers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	20,000
312235 Furniture and Fittings - Acquisition		0	0	24,200
Total for LCIII: Hoima east division			County: Hoima East Division	24,200

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LCII: Bwikya Ward	Bwikya	Chairs - Chair_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	10,000		
LCII: Bwikya Ward	Bwikya	Tables_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,500		
LCII: Bwikya Ward	Bwikya	Conferencing tables_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,700		
LCII: Bwikya Ward	Bwikya	Drawer - Filing Cabinet_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000		
Total Cost of Human Resource Management		0	27,393	342,188	0	369,580
Total Cost of Regional Balanced Development		0	27,393	342,188	0	369,580
Total Cost of Administration and Management		584,125	3,250,177	4,157,188	0	7,991,490
Total Cost of Administration		584,125	3,250,177	4,157,188	0	7,991,490

Subcounty / Town Council / Division: 237699 Hoima west division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	656,265	530,113	0	1,186,379
Total Cost of Administrative and Support Services	0	656,265	530,113	0	1,186,379
Total Cost of Governance and Security	0	656,265	530,113	0	1,186,379
Total Cost of Administration and Management	0	656,265	530,113	0	1,186,379
Total Cost of 237699 Hoima west division	0	656,265	530,113	0	1,186,379

Subcounty / Town Council / Division: 237701 Hoima east division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	1,108,673	752,413	0	1,861,086
Total Cost of Administrative and Support Services	0	1,108,673	752,413	0	1,861,086
Total Cost of Governance and Security	0	1,108,673	752,413	0	1,861,086

VOTE: 604 Hoima City

Total Cost of Administration and Management	0	1,108,673	752,413	0	1,861,086
Total Cost of 237701 Hoima east division	0	1,108,673	752,413	0	1,861,086

VOTE: 604 Hoima City

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	437,540	885,533
Urban Unconditional Grant Wage	146,233	375,768
Urban Unconditional Non-Wage	41,307	41,307
Locally Raised Revenues	250,000	468,457
Development Revenues	100,000	12,000
Locally Raised Revenues	100,000	12,000
Total Revenues Shares	537,540	897,533

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	146,233	375,768
Non Wage	291,307	509,764
Development Expenditure		
Domestic Development	100,000	12,000
External Financing	0	0
Total Expenditure	537,540	897,533

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	375,768	0	0	0	375,768
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	11,207	0	0	11,207
221008 Information and Communication Technology Supplies.	0	0	12,000	0	12,000
Total for LCIII: Hoima east division	County: Hoima East Division				12,000
LCII: Central Ward	Laptops	ICT - Workstation	Source: Locally Raised Revenues		12,000
		Computers (PC)			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000

VOTE: 604 Hoima City

225101 Consultancy Services	0	208,000	0	0	208,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	375,768	282,207	12,000	0	669,976
Total Cost of Regional Balanced Development	375,768	282,207	12,000	0	669,976
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	45,000	0	0	45,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223005 Electricity	0	11,307	0	0	11,307
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	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	227,557	0	0	227,557
Total Cost of Development Plan Implementation	0	227,557	0	0	227,557
Total Cost of Financial Management and Accountability (LG)	375,768	509,764	12,000	0	897,533
Total Cost of Finance	375,768	509,764	12,000	0	897,533

VOTE: 604 Hoima City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	819,755	807,955
Urban Unconditional Grant Wage	238,443	203,642
Urban Unconditional Non-Wage	233,692	208,694
Locally Raised Revenues	347,620	395,620
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	895,007	883,207
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	238,443	203,642
Non Wage	581,312	604,314
Development Expenditure		
Domestic Development	75,252	75,252
External Financing	0	0
Total Expenditure	895,007	883,207

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

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					
221002 Workshops, Meetings and Seminars	0	36,040	0	0	36,040
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	ICT - Workstation Source: Locally Raised Revenues Computers (PC)				10,000
Total Cost of Land Management	0	36,040	10,000	0	46,040
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	36,040	10,000	0	46,040

VOTE: 604 Hoima City

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,925	0	0	11,925
221001 Advertising and Public Relations	0	7,500	0	0	7,500
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Hoima east division			County: Hoima East Division		6,000
LCII: Central Ward	Procurement	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	47,425	6,000	0	53,425

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	4,000	0	0	4,000
221004 Recruitment Expenses	0	3,000	8,252	0	11,252
Total for LCIII: Hoima east division			County: Hoima East Division		8,252
LCII: Central Ward	service commission	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,252
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	5,000	0	5,000
Total for LCIII: Hoima east division			County: Hoima East Division		5,000
LCII: Central Ward	SC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	6,000
Total for LCIII: Hoima east division			County: Hoima East Division		3,000
LCII: Central Ward	service	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	1,000	0	2,400

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Total for LCIII: Hoima east division		County: Hoima East Division				1,000
LCII: Central Ward	SC	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland		0	4,000	4,000	0	8,000
Total for LCIII: Hoima east division		County: Hoima East Division				4,000
LCII: Central Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils		0	4,000	4,000	0	8,000
Total for LCIII: Hoima east division		County: Hoima East Division				4,000
LCII: Central Ward	SC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Recruitment services		0	44,840	25,252	0	70,092
Total Cost of Public Sector Transformation		0	92,265	31,252	0	123,517
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		203,642	0	0	0	203,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	272,040	0	0	272,040
211107 Boards, Committees and Council Allowances		0	18,140	0	0	18,140
221002 Workshops, Meetings and Seminars		0	15,308	0	0	15,308
221007 Books, Periodicals & Newspapers		0	4,300	0	0	4,300
221008 Information and Communication Technology Supplies.		0	0	5,500	0	5,500
Total for LCIII:		County:				5,500
LCII:		ICT - Workstation Computers (PC)	Source: Locally Raised Revenues			5,500
221009 Welfare and Entertainment		0	6,741	0	0	6,741
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
227001 Travel inland		0	15,300	0	0	15,300
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition		0	0	8,500	0	8,500
Total for LCIII: Hoima east division		County: Hoima East Division				8,500

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LCII: Central Ward	Chairs and tables for Clerk to council	Chairs - Chair_Acquire	Source: Locally Raised Revenues	8,500
Total Cost of Administrative and Support Services		203,642	347,029	14,000
Key Service Area 000024 Compliance and Enforcement Services				0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	8,640
Total for LCIII:	County:			8,640
LCII:	PAC	Allowences	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,640
221002 Workshops, Meetings and Seminars		0	2,500	3,500
Total for LCIII:	County:			3,500
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,500
221009 Welfare and Entertainment		0	5,120	1,860
Total for LCIII:	County:			1,860
LCII:	PAC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,860
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0
227003 Carriage, Haulage, Freight and transport hire		0	3,000	6,000
Total for LCIII:	County:			6,000
LCII:	PAC	Transport Hire - Heavy Duty Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
Total Cost of Compliance and Enforcement Services		0	14,120	20,000
Total Cost of Governance and Security		203,642	361,149	34,000
Programme 17 Regional Balanced Development				0
Key Service Area 000010 Leadership and Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	17,900	0
222001 Information and Communication Technology Services.		0	12,000	0
227001 Travel inland		0	24,360	0
227004 Fuel, Lubricants and Oils		0	60,600	0
Total Cost of Leadership and Management		0	114,860	0
Total Cost of Regional Balanced Development		0	114,860	0
Total Cost of Legislation and Oversight		203,642	604,314	75,252
Total Cost of Statutory bodies		203,642	604,314	75,252

VOTE: 604 Hoima City

VOTE: 604 Hoima City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,086	323,404
Programme Conditional Grant - Wage Recurrent	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	91,186	91,204
Urban Unconditional Non-Wage	2,500	5,000
Locally Raised Revenues	50,000	74,800
Urban Unconditional Grant Wage	0	78,000
Development Revenues	12,891	12,891
Programme Conditional Grant - Development	12,891	12,891
Total Revenues Shares	230,976	336,294

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	74,400	152,400
Non Wage	143,686	171,004
Development Expenditure		
Domestic Development	12,891	12,891
External Financing	0	0
Total Expenditure	230,976	336,294

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

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					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	6,000	0	0	6,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	152,400	0	0	0	152,400

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221008 Information and Communication Technology Supplies.			0	0	8,391	0	8,391
Total for LCIII: Hoima east division					County: Hoima East Division		8,391
LCII: Central Ward		ICT - Workstation Computers (PC)			Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,391
221009 Welfare and Entertainment			0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding			0	1,063	0	0	1,063
224002 Veterinary supplies and services			0	0	1,500	0	1,500
Total for LCIII: Hoima east division					County: Hoima East Division		1,500
LCII: Central Ward	Market cell	Veterinary Drugs			Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,500
224003 Agricultural Supplies and Services			0	0	3,000	0	3,000
Total for LCIII: Hoima west division					County: Hoima West Division		3,000
LCII: Kibingo Ward	Kibingo cell	Agricultural Supplies Seeds			Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000
227001 Travel inland			0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
Total Cost of Farmer mobilisation and sensitisation			152,400	20,063	12,891	0	185,354
Key Service Area 010074 Vector and disease control							
227004 Fuel, Lubricants and Oils			0	14,000	0	0	14,000
Total Cost of Vector and disease control			0	14,000	0	0	14,000
Total Cost of Agro-Industrialization			152,400	40,063	12,891	0	205,354
Total Cost of Agricultural Extension			152,400	40,063	12,891	0	205,354
Service Area 20 Agricultural Production							

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Water for production management systems	0	10,000	0	0	10,000
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800

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222001 Information and Communication Technology Services.	0	28,000	0	0	28,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Post-harvest handling, storage and processing	0	60,800	0	0	60,800
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	6,431	0	0	6,431
Total Cost of Cooperatives Establishment and Management	0	6,431	0	0	6,431
Total Cost of Agro-Industrialization	0	77,231	0	0	77,231
Total Cost of Agricultural Production	0	77,231	0	0	77,231
Service Area 30 Agricultural Value Chain Services					

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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					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	7,500	0	0	7,500
Total Cost of Support to agro-processing & value addition	0	18,500	0	0	18,500
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	53,709	0	0	53,709
Total Cost of Agricultural Value Chain Services	0	53,709	0	0	53,709
Total Cost of Production and Marketing	152,400	171,004	12,891	0	336,294

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,359,905	1,684,191
Programme Conditional Grant - Wage Recurrent	952,269	1,052,269
Programme Conditional Grant - Non Wage Recurrent	299,612	319,226
Urban Unconditional Non-Wage	5,000	4,696
Locally Raised Revenues	50,000	230,000
Other Transfers from Central Government	53,024	0
Urban Unconditional Grant Wage	0	78,000
Development Revenues	1,034,348	552,038
Programme Conditional Grant - Development	778,382	239,439
Urban Discretionary Equalisation Development Grant	5,965	0
External Financing	0	202,599
Locally Raised Revenues	250,000	110,000
Total Revenues Shares	2,394,252	2,236,229
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	952,269	1,130,269
Non Wage	407,636	553,922
Development Expenditure		
Domestic Development	1,034,348	349,439
External Financing	0	202,599
Total Expenditure	2,394,252	2,236,229

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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	1,130,269	0	0	0	1,130,269
223006 Water	0	166	0	0	166
227001 Travel inland	0	0	0	41,409	41,409

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Total for LCIII: Hoima east division		County: Hoima East Division			41,409
LCII: Central Ward	City wide	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		41,409
263308 Sector Conditional Grant (Non-Wage)		0	276,353	0	0
Total for LCIII: Hoima east division		County: Hoima East Division			123,060
LCII: Central	Bujumbura East	Bujumbura Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,471
LCII: Central Ward	Little Hospice	Little Hospice - Hoima	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,845
LCII: Kicwamba Ward	Kyakapeya HC III	KYAKAPEYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,022
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)		9,690
LCII: Nyakambunga Ward	Buhanika HC III	BUHANIKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		38,045
LCII: Nyakambunga Ward	Buhanika HCIII	BUHANIKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		15,964
LCII: Southern Ward	Bacayaya HC II	BACAYAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,022
Total for LCIII: Hoima west division		County: Hoima West Division			106,342
LCII: Karongo	Karongo HC III	KARONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		38,045
LCII: Karongo Ward	Karongo HC III	KARONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,066
LCII: Western Ward	Azur HC II	Azur Christian Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,690
LCII: Western Ward	Azur HC II	Azur Christian Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		22,519
LCII: Western Ward	DHOs Clinic	DHOs HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,022
Total for LCIII: Missing Subcounty		County: Missing County			46,952
LCII: Missing Parish	Kihukya	KIHUUKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,907
LCII: Missing Parish	kihukya	KIHUUKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		38,045
312235 Furniture and Fittings - Acquisition		0	0	10,000	0
Total for LCIII: Hoima west division		County: Hoima West Division			10,000

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LCII: Bujuura Ward	Filling cabinets and vaccine shelves for DHO	Cabinets_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
313111 Residential Buildings - Improvement		0	61,750	61,750		
Total for LCIII: Hoima west division			County: Hoima West Division	61,750		
LCII: Karongo Ward	Renovation of staff house at Karongo HC III	General residential construction contractor service- Other Prin residen_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	61,750		
313121 Non-Residential Buildings - Improvement		0	156,430	156,430		
Total for LCIII:			County:	80,430		
LCII:	Buhanika	Renovation and expansion of OPD Block at Buhanika HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,430		
Total for LCIII: Hoima east division			County: Hoima East Division	76,000		
LCII: NORTHERN WARD		Renovation of OPD block and replacement of electricity on staff house at Kyakapeya HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,000		
Total Cost of Primary Health care services		1,130,269	276,519	228,180	41,409	1,676,378
Total Cost of Human Capital Development		1,130,269	276,519	228,180	41,409	1,676,378
Total Cost of Primary HealthCare		1,130,269	276,519	228,180	41,409	1,676,378
Service Area 30 Health Management and Supervision						

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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					
313121 Non-Residential Buildings - Improvement	0	0	47,500	0	47,500
Total for LCIII: Hoima east division			County: Hoima East Division		47,500
LCII: Central Ward	Hoima City Mortuary	Renovation of the city Mortuary	Source: Locally Raised Revenues		47,500
Total Cost of Environment, Social Health and Safety	0	0	47,500	0	47,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	47,500	0	47,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200	200

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Total for LCIII: Hoima east division		County: Hoima East Division				200
LCII: Central	City Health Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing International (Uganda)	254-Baylor	200	
222001	Information and Communication Technology Services.	0	0	0	1,640	1,640
Total for LCIII: Hoima east division		County: Hoima East Division				1,640
LCII: Central	Hoima City Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing International (Uganda)	254-Baylor	1,640	
227001	Travel inland	0	10,000	0	8,150	18,150
Total for LCIII: Hoima east division		County: Hoima East Division				8,150
LCII: Central		Travel Inland - Expenses	Source: External Financing International (Uganda)	254-Baylor	8,150	
227004	Fuel, Lubricants and Oils	0	0	0	1,200	1,200
Total for LCIII: Hoima east division		County: Hoima East Division				1,200
LCII: Central	Hoima City Health Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing International (Uganda)	254-Baylor	1,200	
Total Cost of HIV/AIDS Mainstreaming		0	20,000	0	11,190	31,190
Key Service Area 000039 Policies, Regulations and Standards						
221011	Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005	Electricity	0	6,000	0	0	6,000
223006	Water	0	357	0	0	357
227001	Travel inland	0	9,220	0	0	9,220
227004	Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002	Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards		0	39,577	0	0	39,577
Key Service Area 320027 Medical and Health Supplies						
221001	Advertising and Public Relations	0	0	0	37,500	37,500
Total for LCIII:		County:				37,500
LCII:	Hoima City wide	Media - Media Services	Source: External Financing		37,500	
221002	Workshops, Meetings and Seminars	0	3,000	0	37,500	40,500
Total for LCIII: Hoima east division		County: Hoima East Division				37,500
LCII: Central Ward	Hoima City wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing Children Fund (UNICEF)	426-United Nations	37,500	

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221009 Welfare and Entertainment		0	30,000	0	0	30,000
223005 Electricity		0	826	0	0	826
225204 Monitoring and Supervision of capital work		0	0	13,759	0	13,759
Total for LCIII: Hoima east division						13,759
County: Hoima East Division						
LCII: Central Ward	City Mortuary	Monitoring of mortuary renovation	Source: Locally Raised Revenues			2,500
LCII: Central Ward	Monitoring of capital works	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,259
227001 Travel inland		0	2,000	0	75,000	77,000
Total for LCIII: Hoima east division						75,000
County: Hoima East Division						
LCII: Central	Hoima City wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			75,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,000	0	0	3,000
Total Cost of Medical and Health Supplies		0	46,826	13,759	150,000	210,585
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,000	0	0	24,000
221001 Advertising and Public Relations		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
223001 Property Management Expenses		0	7,000	30,000	0	37,000
Total for LCIII: Hoima east division						30,000
County: Hoima East Division						
LCII: Central	Kibati Composite Plant	Property Management - Expenses	Source: Locally Raised Revenues			30,000
227001 Travel inland		0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire		0	50,000	20,000	0	70,000
Total for LCIII: Hoima east division						20,000
County: Hoima East Division						
LCII: Central Ward	Kibati Composite plant	Transport Hire - Heavy Duty Equipment	Source: Locally Raised Revenues			20,000
227004 Fuel, Lubricants and Oils		0	61,000	0	0	61,000
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Hoima east division						10,000
County: Hoima East Division						
LCII: Central Ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			10,000
Total Cost of Sanitation and hygiene Services		0	171,000	60,000	0	231,000

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Total Cost of Human Capital Development	0	277,403	73,759	161,190	512,351
Total Cost of Health Management and Supervision	0	277,403	121,259	161,190	559,851
Total Cost of Health	1,130,269	553,922	349,439	202,599	2,236,229

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,997,314	10,503,547
Programme Conditional Grant - Wage Recurrent	6,382,324	7,855,446
Programme Conditional Grant - Non Wage Recurrent	2,483,929	2,451,774
Urban Unconditional Grant Wage	57,562	123,027
Urban Unconditional Non-Wage	6,000	5,000
Locally Raised Revenues	50,000	50,000
Other Transfers from Central Government	17,500	18,300
Development Revenues	228,319	225,224
Programme Conditional Grant - Development	193,319	190,224
Locally Raised Revenues	35,000	35,000
Total Revenues Shares	9,225,633	10,728,771

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	6,439,885	7,978,473
Non Wage	2,557,429	2,525,074
Development Expenditure		
Domestic Development	228,319	225,224
External Financing	0	0
Total Expenditure	9,225,633	10,728,771

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

Service Area 10 Pre-Primary and Primary Education

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,088,978	0	0	0	3,088,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221008 Information and Communication Technology Supplies.	0	0	3,999	0	3,999

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Total for LCIII: Hoima west division		County: Hoima West Division			3,999	
LCII: Kasingo Ward	Education	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		3,999	
225204 Monitoring and Supervision of capital work		0	0	9,511	0	9,511
Total for LCIII:		County:			1	
LCII:		Monitoring	Source: Locally Raised Revenues		1	
Total for LCIII: Hoima east division		County: Hoima East Division			9,511	
LCII: Central Ward	Capital works	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,511	
227004 Fuel, Lubricants and Oils		0	5,300	0	0	5,300
228001 Maintenance-Buildings and Structures		0	0	116,009	0	116,009
Total for LCIII: Hoima east division		County: Hoima East Division			66,009	
LCII: Nyakambugu Ward	Buhanika	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		66,009	
Total for LCIII: Hoima west division		County: Hoima West Division			50,000	
LCII: Kihukya Ward	Kitemba	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		50,000	
312121 Non-Residential Buildings - Acquisition		0	0	95,705	0	95,705
Total for LCIII: Hoima east division		County: Hoima East Division			32,352	
LCII: Kyentale Ward	Kigarama Primary school	Portable toilet-Warehouse and Indu Build_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
Total for LCIII: Hoima west division		County: Hoima West Division			63,352	
LCII: Kihomboza Ward	St. Aloysius primary school	Public toilet facility- Commercial Buildings_Acquire	Source: Locally Raised Revenues		31,000	
LCII: Kyesiiga Ward	Parajwoki primary school	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
Total Cost of Quality Assurance Systems		3,088,978	18,300	225,224	0	3,332,502
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	25,000	0	0	25,000
221010 Special Meals and Drinks		0	7,000	0	0	7,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000

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Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Key Service Area 320162 Capitation (Primary)						
227001	Travel inland	0	3,000	0	0	3,000
228001	Maintenance-Buildings and Structures	0	107,716	0	0	107,716
263308	Sector Conditional Grant (Non-Wage)	0	383,667	0	0	383,667
Total for LCIII:		County:				375,237
LCII:	Bujura ward	Budaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,750
LCII:	Bwikya ward	Bwikya Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,170
LCII:	Bwikya ward	Mparo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,250
LCII:	Bwikya ward	Bwikya Qur'an	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,830
LCII:	Bwikya ward	Hoima Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,190
LCII:	central ward	Hoima Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,230
LCII:	Karongo ward	Bulemwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,650
LCII:	Karongo ward	Karongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,710
LCII:	kasingo ward	Mpaija PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,770
LCII:	Kasingo ward	Kasasa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,170
LCII:	Kasingo ward	Bulera Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,970
LCII:	Kasingo ward	Buswekera PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,890
LCII:	Kasingo ward	Busiisi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,690
LCII:	Kicwamba ward	Drucilla Memorial	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,110
LCII:	Kicwamba ward	Kyakapeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,630

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LCII:	Kiwamba ward	Butebere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII:	Kiduuma ward	Kiduuma BCS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII:	Kiduuma ward	Kiduuma COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,510
LCII:	Kiduuma Wward	Kiriisa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490
LCII:	kihombooza ward	Bujwahya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII:	Kihombooza ward	St. Bernadeta's PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,471
LCII:	Kihombooza ward	St. Mary's	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII:	Kihombooza ward	St. Bernadeta's PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,696
LCII:	Kihombooza ward	St. Aloysious	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII:	Kihombooza ward	Kihomboza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,770
LCII:	Kihukya ward	Kitemba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII:	Kyentale ward	Kyentale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,510
LCII:	Kyentale ward	Kabale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
LCII:	Kyentale ward	Kigarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,150
LCII:	Kyesiiga ward	Parajwoki	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII:	Nyakambu ward	Buhanika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII:	Western ward	Duhaga Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,370
LCII:	Western ward	Duhaga Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
Total for LCIII: Missing Subcounty		County: Missing County		8,430

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LCII: Missing Parish	Kiduuma ward	Nyarugabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
Total Cost of Capitation (Primary)		0	494,383	0
Total Cost of Human Capital Development		3,088,978	562,683	225,224
Total Cost of Pre-Primary and Primary Education		3,088,978	562,683	225,224
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2026/27

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	1,275,140	0	0	1,275,140
Total for LCIII:	County:				279,460
LCII:	Bwikya ward	BWIKYA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		279,460
Total for LCIII: Hoima east division		County: Hoima East Division			382,860
LCII: Nyakambungu Ward	Nyakambu ward	BUHANIKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		117,620
LCII: Southern Ward	Southern ward	KITARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		265,240
Total for LCIII: Hoima west division		County: Hoima West Division			612,820
LCII: Kihomboza Ward	Kihomboza ward	ST ANDREA KAAHWAS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		281,320
LCII: Western Ward	Western ward	DUHAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		331,500
Total Cost of Capitation (Secondary)	0	1,275,140	0	0	1,275,140
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	3,613,587	0	0	0	3,613,587
Total Cost of Secondary Education Services	3,613,587	0	0	0	3,613,587
Total Cost of Human Capital Development	3,613,587	1,275,140	0	0	4,888,727
Total Cost of Secondary Education	3,613,587	1,275,140	0	0	4,888,727
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					

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Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,275,907	0	0	0	1,275,907
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Total Cost of Tertiary Education Services	1,275,907	0	0	0	1,275,907
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	596,748	0	0	596,748
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Total for LCIII:	County:				596,748
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LCII:	Kasingo ward	Bulera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		596,748
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Total Cost of Capitation (Tertiary)	0	596,748	0	0	596,748
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Total Cost of Human Capital Development	1,275,907	596,748	0	0	1,872,655
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Total Cost of Skills Development	1,275,907	596,748	0	0	1,872,655
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	25,504	0	0	25,504
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Total Cost of Inspection and Monitoring	0	25,504	0	0	25,504
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Key Service Area 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
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221009 Welfare and Entertainment	0	17,000	0	0	17,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	3,000	0	0	3,000
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223005 Electricity	0	3,000	0	0	3,000
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225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
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Total for LCIII:	County:				1
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LCII:	Monitoring	Source: Locally Raised Revenues			1
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Total for LCIII: Hoima east division	County: Hoima East Division				9,511
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LCII: Central Ward	Capital works	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,511
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227001 Travel inland	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
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Total Cost of Quality Assurance Systems	0	65,000	0	0	65,000
Total Cost of Human Capital Development	0	90,504	0	0	90,504
Total Cost of Education&Sports Management and Inspection	0	90,504	0	0	90,504
Total Cost of Education	7,978,473	2,525,074	225,224	0	10,728,771

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,961,422	1,563,669
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	275,346	290,799
Urban Unconditional Non-Wage	5,000	6,000
Locally Raised Revenues	90,000	90,000
Other Transfers from Central Government	591,076	176,870
Development Revenues	641,561	2,336,596
Urban Discretionary Equalisation Development Grant	202,821	2,288,209
Locally Raised Revenues	438,740	48,386
Total Revenues Shares	2,602,983	3,900,265

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	275,346	290,799
Non Wage	1,686,076	1,272,870
Development Expenditure		
Domestic Development	641,561	2,336,596
External Financing	0	0
Total Expenditure	2,602,983	3,900,265

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	290,799	0	0	0	290,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,584	0	0	137,584
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200

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221010 Special Meals and Drinks	0	9,020	0	0	9,020
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
223005 Electricity	0	1,759	0	0	1,759
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	11,100	0	0	11,100
227004 Fuel, Lubricants and Oils	0	49,207	0	0	49,207
228001 Maintenance-Buildings and Structures	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of District , Urban and Community Access Road Maintenance	290,799	272,870	0	0	563,669
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	300,000	0	0	300,000
228001 Maintenance-Buildings and Structures	0	450,000	0	0	450,000
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
Key Service Area 260010 Road Rehabilitation					
312131 Roads and Bridges - Acquisition	0	0	2,288,209	0	2,288,209
Total for LCIII: Hoima east division	County: Hoima East Division				2,288,209
LCII: Northern Ward	CBD	Contractors_ Roads and Bridges _Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		2,288,209
Total Cost of Road Rehabilitation	0	0	2,288,209	0	2,288,209
Total Cost of Integrated Transport Infrastructure and Services	290,799	1,272,870	2,288,209	0	3,851,878
Total Cost of Community Access Roads	290,799	1,272,870	2,288,209	0	3,851,878
Service Area 20 Engineering Services					

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
228001 Maintenance-Buildings and Structures	0	0	48,386	0	48,386
Total for LCIII: Hoima east division	County: Hoima East Division				48,386

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LCII: Central Ward		Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		15,386
LCII: Central Ward	Works Office	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		33,000
Total Cost of Urban planning and Strategies		0	0	48,386	0
Total Cost of Integrated Transport Infrastructure and Services		0	0	48,386	0
Total Cost of Engineering Services		0	0	48,386	0
Total Cost of Roads and Engineering		290,799	1,272,870	2,336,596	0

VOTE: 604 Hoima City

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,000	396,000
Urban Unconditional Grant Wage	399,000	306,000
Urban Unconditional Non-Wage	5,000	10,000
Locally Raised Revenues	100,000	80,000
Development Revenues	250,000	80,000
Locally Raised Revenues	250,000	80,000
Total Revenues Shares	754,000	476,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	399,000	306,000
Non Wage	105,000	90,000
Development Expenditure		
Domestic Development	250,000	80,000
External Financing	0	0
Total Expenditure	754,000	476,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	306,000	0	0	0	306,000
Total Cost of Planning and Budgeting services	306,000	0	0	0	306,000
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

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222001 Information and Communication Technology Services.	0	9,500	0	0	9,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Compliance and Enforcement Services	0	47,600	0	0	47,600
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Environmental Safeguards	0	24,000	0	0	24,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	306,000	71,600	0	0	377,600
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
225101 Consultancy Services	0	0	80,000	0	80,000
Total for LCIII: Hoima east division			County: Hoima East Division		80,000
LCII: Central Ward	Physical planning	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues		80,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
Total Cost of Physical Planning	0	18,400	80,000	0	98,400
Total Cost of Sustainable Urbanisation and Housing	0	18,400	80,000	0	98,400
Total Cost of Natural Resources Management	306,000	90,000	80,000	0	476,000
Total Cost of Natural Resources	306,000	90,000	80,000	0	476,000

VOTE: 604 Hoima City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	379,022	373,563
Urban Unconditional Grant Wage	100,023	156,678
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	60,200	50,000
Other Transfers from Central Government	181,000	129,225
Programme Conditional Grant - Non Wage Recurrent	32,799	32,660
Total Revenues Shares	379,022	373,563
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,023	156,678
Non Wage	278,999	216,884
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	379,022	373,563

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

Service Area 10 Community Mobilisation

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	784	0	0	784
Total Cost of Environment, Social Health and Safety	0	3,184	0	0	3,184
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	156,678	0	0	0	156,678

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221001 Advertising and Public Relations	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	5,387	0	0	5,387
221009 Welfare and Entertainment	0	5,152	0	0	5,152
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	999	0	0	999
223005 Electricity	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,502	0	0	1,502
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Capacity Strengthening	156,678	30,239	0	0	186,918
Total Cost of Human Capital Development	156,678	33,423	0	0	190,101
Total Cost of Community Mobilisation	156,678	33,423	0	0	190,101
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

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	1,570	0	0	1,570
Total Cost of HIV/AIDS Mainstreaming	0	1,570	0	0	1,570
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	5,649	0	0	5,649
Total Cost of Gender Mainstreaming services	0	5,649	0	0	5,649
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	24,914	0	0	24,914
225204 Monitoring and Supervision of capital work	0	4,311	0	0	4,311
Total Cost of Inspection and Monitoring	0	29,225	0	0	29,225
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,410	0	0	4,410
221007 Books, Periodicals & Newspapers	0	938	0	0	938

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221009 Welfare and Entertainment	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	3,850	0	0	3,850
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228001 Maintenance-Buildings and Structures	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
263402 Transfer to Other Government Units	0	12,110	0	0	12,110
Total for LCIII:					12,110
	County:				
LCII:	Hoima City West Division	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			6,055
LCII:	Hoima City East Division	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			6,055
Total Cost of Capacity Strengthening	0	30,628	0	0	30,628
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	16,190	0	0	16,190
221012 Small Office Equipment	0	200	0	0	200
263402 Transfer to Other Government Units	0	100,000	0	0	100,000
Total for LCIII: Hoima east division					100,000
	County: Hoima East Division				
LCII: Kyentale Ward	Both East and West Division	Support to OPM groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		100,000
Total Cost of Support to special interest Groups	0	116,390	0	0	116,390
Total Cost of Human Capital Development	0	183,461	0	0	183,461
Total Cost of Empowerment and Mindset Change	0	183,461	0	0	183,461
Total Cost of Community Based Services	156,678	216,884	0	0	373,563

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Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,310	385,788
Urban Unconditional Grant Wage	111,012	173,031
Urban Unconditional Non-Wage	38,494	141,950
Locally Raised Revenues	80,804	70,808
Development Revenues	84,657	11,395
Urban Discretionary Equalisation Development Grant	59,653	0
Locally Raised Revenues	25,004	11,395
Total Revenues Shares	314,967	397,183
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,012	173,031
Non Wage	119,298	212,758
Development Expenditure		
Domestic Development	84,657	11,395
External Financing	0	0
Total Expenditure	314,967	397,183

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

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	173,031	0	0	0	173,031
221002 Workshops, Meetings and Seminars	0	89,663	0	0	89,663
221003 Staff Training	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	16,500	5,395	0	21,895
Total for LCIII:	County:				5,395
LCII:	ICT - Scanners	Source: Locally Raised Revenues			5,395

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221009 Welfare and Entertainment		0	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Hoima east division						3,000
LCII: Central	Planning			Office Supplies - Assorted Office Items	Source: Locally Raised Revenues	3,000
221012 Small Office Equipment		0	3,000	3,000	0	6,000
Total for LCIII: Hoima east division						3,000
LCII: Central Ward	Planning			Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues	3,000
227001 Travel inland		0	7,395	0	0	7,395
Total Cost of Planning and Budgeting services		173,031	159,758	11,395	0	344,183
Key Service Area 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	31,000	0	0	31,000
Total Cost of Inspection and Monitoring		0	34,000	0	0	34,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination		0	19,000	0	0	19,000
Total Cost of Development Plan Implementation		173,031	212,758	11,395	0	397,183
Total Cost of Planning and Statistics		173,031	212,758	11,395	0	397,183
Total Cost of Planning		173,031	212,758	11,395	0	397,183

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,729	153,342
Urban Unconditional Grant Wage	36,729	75,342
Urban Unconditional Non-Wage	15,000	18,000
Locally Raised Revenues	50,000	60,000
Development Revenues	0	7,000
Locally Raised Revenues	0	7,000
Total Revenues Shares	101,729	160,342

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	36,729	75,342
Non Wage	65,000	78,000
Development Expenditure		
Domestic Development	0	7,000
External Financing	0	0
Total Expenditure	101,729	160,342

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	75,342	0	0	0	75,342
221002 Workshops, Meetings and Seminars	0	11,150	0	0	11,150
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	13,200	0	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	26,650	0	0	26,650
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Hoima east division			County: Hoima East Division		4,000
LCII: Northern Ward	Personal computers - Laptop_Acquire		Source: Locally Raised Revenues		4,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII:			County:		500
LCII:	Chairs - Chair_Acquire		Source: Locally Raised Revenues		500
Total for LCIII: Hoima east division			County: Hoima East Division		2,500
LCII: Northern Ward	INTERNAL AUDIT OFFICE	Tables_Acquire	Source: Locally Raised Revenues		2,500
Total Cost of Audit and Risk Management		75,342	78,000	7,000	0
Total Cost of Governance and Security		75,342	78,000	7,000	0
Total Cost of Compliance		75,342	78,000	7,000	0
Total Cost of Internal Audit		75,342	78,000	7,000	0

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,614	196,603
Programme Conditional Grant - Non Wage Recurrent	31,672	31,459
Urban Unconditional Grant Wage	37,547	96,047
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	72,600	53,301
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	700,000
Programme Conditional Grant - Development	0	700,000
Total Revenues Shares	157,614	896,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,547	96,047
Non Wage	120,067	100,556
Development Expenditure		
Domestic Development	0	700,000
External Financing	0	0
Total Expenditure	157,614	896,603

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	96,047	0	0	0	96,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,000	0	3,000
Total for LCIII: Hoima east division	County: Hoima East Division				3,000
LCII: Central Ward	Information center	Allowences	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000
221001 Advertising and Public Relations	0	0	22,000	0	22,000

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Total for LCIII: Hoima east division		County: Hoima East Division				22,000
LCII: Central Ward	Information Center	Media - Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		22,000	
221002 Workshops, Meetings and Seminars		0	34,000	103,000	0	137,000
Total for LCIII: Hoima east division		County: Hoima East Division				103,000
LCII: Central Ward	All City	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		103,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Hoima east division		County: Hoima East Division				2,000
LCII: Central Ward		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000	
221012 Small Office Equipment		0	0	22,000	0	22,000
Total for LCIII:		County:				22,000
LCII:	Small office Equipments	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		22,000	
225101 Consultancy Services		0	0	35,000	0	35,000
Total for LCIII: Hoima east division		County: Hoima East Division				35,000
LCII: Central Ward	Website	Consultancy - IT Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		35,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	70,000	0	70,000
Total for LCIII: Hoima east division		County: Hoima East Division				70,000
LCII: Central Ward	Information center	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		70,000	
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII: Hoima east division		County: Hoima East Division				3,000
LCII: Central Ward	Monitoring	Monitoring	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000	
227001 Travel inland		0	6,795	33,200	0	39,995
Total for LCIII: Hoima east division		County: Hoima East Division				33,200
LCII: Central Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		33,200	
227004 Fuel, Lubricants and Oils		0	0	8,800	0	8,800
Total for LCIII: Hoima east division		County: Hoima East Division				8,800
LCII: Central Ward	Commercial office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		8,800	

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312121 Non-Residential Buildings - Acquisition			0	0	300,000	0	300,000
Total for LCIII: Hoima east division					County: Hoima East Division		300,000
LCII: Central Ward	Building construction	Cafeteria - Specialized buildings_Acquire			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		300,000
312139 Other Structures - Acquisition			0	0	55,000	0	55,000
Total for LCIII: Hoima east division					County: Hoima East Division		55,000
LCII: Central Ward	Sinages	Athletic field construction service-Recreation Facilities_Acquire			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		55,000
312221 Light ICT hardware - Acquisition			0	0	13,000	0	13,000
Total for LCIII: Hoima east division					County: Hoima East Division		13,000
LCII: Central Ward		Band printers_Acquire			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
LCII: Central Ward	Computer	Computer workstation-Desktop_Acquire			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000
LCII: Central Ward	Laptops	Personal computers - Laptop_Acquire			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		7,000
312235 Furniture and Fittings - Acquisition			0	0	30,000	0	30,000
Total for LCIII: Hoima east division					County: Hoima East Division		30,000
LCII: Central Ward	Furniture	Chairs - Chair_Acquire			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		30,000
Total Cost of Tourism Investment, Promotion and Marketing			96,047	40,795	700,000	0	836,843
Total Cost of Tourism Development			96,047	40,795	700,000	0	836,843
Programme 07 Private Sector Development							
Key Service Area 190036 Trade Development							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars			0	10,011	0	0	10,011
221011 Printing, Stationery, Photocopying and Binding			0	1,809	0	0	1,809
227001 Travel inland			0	12,000	0	0	12,000
Total Cost of Trade Development			0	28,819	0	0	28,819
Total Cost of Private Sector Development			0	28,819	0	0	28,819
Total Cost of Commercial Services			96,047	69,615	700,000	0	865,662
Service Area 20 Value Chain Services							

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Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	24,533	0	0	24,533
221011 Printing, Stationery, Photocopying and Binding	0	275	0	0	275
227001 Travel inland	0	2,332	0	0	2,332
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	700	0	0	700
Total Cost of Economic Integration and Market Access	0	30,941	0	0	30,941
Total Cost of Regional Balanced Development	0	30,941	0	0	30,941
Total Cost of Value Chain Services	0	30,941	0	0	30,941
Total Cost of Trade, Industry and Local Development	96,047	100,556	700,000	0	896,603