

# VOTE: 604 Hoima City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,943,312</b>	<b>3,064,701</b>
o/w Higher Local Government	935,968	2,238,828
o/w Lower Local Government	1,007,344	825,874
<b>Discretionary Government Transfers</b>	<b>21,301,991</b>	<b>24,171,437</b>
o/w Higher Local Government	20,958,788	23,828,759
o/w Lower Local Government	343,203	342,678
<b>Conditional Government Transfers</b>	<b>8,888,847</b>	<b>11,143,005</b>
o/w Higher Local Government	8,888,847	11,143,005
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>773,851</b>	<b>777,576</b>
o/w Higher Local Government	773,851	777,576
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>108,622</b>	<b>158,542</b>
o/w Higher Local Government	108,622	158,542
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,016,623</b>	<b>39,315,261</b>
o/w Higher Local Government	31,666,077	38,146,710
o/w Lower Local Government	1,350,546	1,168,551

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,134,232</b>	<b>3,064,701</b>
Advertisements/Bill Boards	40,500	41,000
Business licenses	305,700	305,700
Inspection Fees	369,500	369,500
Land Fees	46,600	46,600
Liquor licenses	11,530	11,530
Local Hotel Tax	39,462	39,462
Local Services Tax-Payable By Individuals	109,950	109,950
Market /Gate Charges	136,890	136,889
Miscellaneous receipts/income	164,570	213,070
Other fees e.g. street parking fees	49,000	80,000
Other licenses	11,000	11,000
Other Vehicle Fees and Licenses	0	200,000
Property related Duties/Fees	849,530	1,500,000
<b>Discretionary Government Transfers</b>	<b>21,301,991</b>	<b>24,171,437</b>
Urban Discretionary Equalisation Development Grant	18,077,301	21,036,843
Urban Unconditional Grant Wage	2,761,536	2,786,136
Urban Unconditional Non-Wage	463,154	348,458
<b>Conditional Government Transfers</b>	<b>8,888,847</b>	<b>11,143,005</b>
Programme Conditional Grant - Non Wage Recurrent	2,913,369	2,978,888
Programme Conditional Grant - Development	367,024	1,136,227
Programme Conditional Grant - Wage Recurrent	5,608,455	7,027,890
<b>Other Government Transfers</b>	<b>773,851</b>	<b>777,576</b>
Parish Community Associations (PCAs)	150,000	150,000
Support to PLE (UNEB)	13,775	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
<b>External Financing</b>	<b>108,622</b>	<b>158,542</b>
Baylor International (Uganda)	15,000	15,000
Global Alliance for Vaccines and Immunization (GAVI)	78,614	128,542
Global Fund for HIV, TB & Malaria	15,008	15,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Total Revenues Shares</b>	<b>33,207,543</b>	<b>39,315,261</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>76,084</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>106,084</b>
o/w: Wage:	75,000	0	0	0	75,000
Non-Wage Recurrent:	1,084	30,000	0	0	31,084
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>5,025</b>	<b>279,560</b>	<b>0</b>	<b>0</b>	<b>284,585</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,025	279,560	0	0	284,585
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>13,816</b>	<b>79,600</b>	<b>0</b>	<b>0</b>	<b>93,416</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,816	79,600	0	0	93,416
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>21,529,371</b>	<b>706,440</b>	<b>591,076</b>	<b>0</b>	<b>22,826,886</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,826	236,500	591,076	0	830,401
Development:	21,526,545	469,940	0	0	21,996,485
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>23,860</b>	<b>0</b>	<b>0</b>	<b>23,860</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	23,860	0	0	23,860
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>9,610,312</b>	<b>116,632</b>	<b>17,500</b>	<b>0</b>	<b>9,902,986</b>
o/w: Wage:	6,952,890	0	0	0	6,952,890
Non-Wage Recurrent:	2,315,277	91,632	17,500	0	2,424,410
Development:	342,144	25,000	0	158,542	525,686
<b>Public Sector Transformation</b>	<b>3,464,270</b>	<b>1,133,543</b>	<b>0</b>	<b>0</b>	<b>4,597,813</b>
o/w: Wage:	2,786,136	0	0	0	2,786,136
Non-Wage Recurrent:	678,134	1,125,543	0	0	1,803,677

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	8,000	0	0	8,000
<b>Community Mobilization And Mindset Change</b>	<b>23,652</b>	<b>39,568</b>	<b>169,000</b>	<b>0</b>	<b>232,219</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,652	39,568	169,000	0	232,219
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>423,443</b>	<b>245,400</b>	<b>0</b>	<b>0</b>	<b>668,843</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	199,062	185,400	0	0	384,462
Development:	224,381	60,000	0	0	284,381
<b>Development Plan Implementation</b>	<b>168,470</b>	<b>410,098</b>	<b>0</b>	<b>0</b>	<b>578,568</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	88,470	360,098	0	0	448,568
Development:	80,000	50,000	0	0	130,000
<b>Grand Total</b>	<b>35,314,442</b>	<b>3,064,701</b>	<b>777,576</b>	<b>158,542</b>	<b>39,315,261</b>
<b>Grand Total Wage</b>	<b>9,814,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,814,026</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,327,346</b>	<b>2,451,761</b>	<b>777,576</b>	<b>0</b>	<b>6,556,683</b>
<b>Grand Total Development</b>	<b>22,173,070</b>	<b>612,940</b>	<b>0</b>	<b>158,542</b>	<b>22,944,553</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,059,918</b>	<b>5,102,470</b>
o/w Higher Local Government	4,267,334	3,933,919
o/w Lower Local Government	792,584	1,168,551
<b>Finance</b>	<b>143,000</b>	<b>265,307</b>
o/w Higher Local Government	138,000	265,307
o/w Lower Local Government	5,000	0
<b>Statutory bodies</b>	<b>497,381</b>	<b>486,386</b>
o/w Higher Local Government	363,552	486,386
o/w Lower Local Government	133,829	0
<b>Production and Marketing</b>	<b>170,319</b>	<b>106,084</b>
o/w Higher Local Government	154,669	106,084
o/w Lower Local Government	15,650	0
<b>Health</b>	<b>1,516,292</b>	<b>1,561,838</b>
o/w Higher Local Government	1,402,804	1,561,838
o/w Lower Local Government	113,487	0
<b>Education</b>	<b>6,617,247</b>	<b>8,133,997</b>
o/w Higher Local Government	6,609,647	8,133,997
o/w Lower Local Government	7,600	0
<b>Roads and Engineering</b>	<b>18,523,496</b>	<b>22,911,446</b>
o/w Higher Local Government	18,448,984	22,911,446
o/w Lower Local Government	74,512	0
<b>Natural Resources</b>	<b>62,500</b>	<b>200,025</b>
o/w Higher Local Government	48,000	200,025
o/w Lower Local Government	14,500	0
<b>Community Based Services</b>	<b>329,041</b>	<b>258,539</b>
o/w Higher Local Government	250,510	258,539
o/w Lower Local Government	78,531	0
<b>Planning</b>	<b>107,861</b>	<b>155,903</b>
o/w Higher Local Government	83,908	155,903
o/w Lower Local Government	23,953	0
<b>Internal Audit</b>	<b>47,000</b>	<b>49,538</b>
o/w Higher Local Government	47,000	49,538
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>133,489</b>	<b>83,729</b>
o/w Higher Local Government	42,589	83,729
o/w Lower Local Government	90,900	0
<b>Grand Total</b>	<b>33,207,543</b>	<b>39,315,261</b>
<b>o/w Higher Local Government</b>	<b>31,856,997</b>	<b>38,146,710</b>
o/w: Wage:	8,369,991	9,814,026
Non-Wage Recurrent:	4,957,534	5,612,512
Domestic Devt:	18,420,849	22,561,629
External Financing:	108,622	158,542
<b>o/w Lower Local Government</b>	<b>1,350,546</b>	<b>1,168,551</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	900,225	944,170
Domestic Devt:	450,321	224,381
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,254,662	4,622,172
Urban Unconditional Grant Wage	2,761,536	2,786,136
Urban Unconditional Non-Wage	33,993	22,837
Locally Raised Revenues	0	239,270
Multi-Sectoral Transfers to LLGs_NonWage	544,166	944,170
Programme Conditional Grant - Non Wage Recurrent	914,968	629,759
<b>Development Revenues</b>	614,335	480,298
Urban Discretionary Equalisation Development Grant	205,917	205,917
Locally Raised Revenues	160,000	50,000
Multi-Sectoral Transfers to LLGs_Gou	248,418	224,381
<b>Total Revenues Shares</b>	<b>4,868,998</b>	<b>5,102,470</b>

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

<b>Recurrent Expenditure</b>		
Wage	2,761,536	2,786,136
Non Wage	1,684,046	1,836,036
<b>Development Expenditure</b>		
Domestic Development	614,335	480,298
External Financing	0	0
<b>Total Expenditure</b>	<b>5,059,918</b>	<b>5,102,470</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					



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## SubProgramme 04 Labour and employment services

### Budget Output 010008 Capacity Strengthening

221001 Advertising and Public Relations			0	0	2,000	0	2,000
<b>Total for LCIII:</b>				<b>County:</b>			<b>2,000</b>
LCII:		Media - Facilitation			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,000
221002 Workshops, Meetings and Seminars			0	0	105,834	0	105,834
<b>Total for LCIII:</b>				<b>County:</b>			<b>105,834</b>
LCII:		Workshops, Meetings, Seminars - Training (Others)			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		105,834
221003 Staff Training			0	0	5,083	0	5,083
<b>Total for LCIII:</b>				<b>County:</b>			<b>5,083</b>
LCII:		Staff Training - Allowances			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,083
221008 Information and Communication Technology Supplies.			0	0	8,000	0	8,000
<b>Total for LCIII: Hoima east division</b>				<b>County: Hoima East Division</b>			<b>8,000</b>
LCII: Central Ward	Laptop for Admin and service comition	ICT - Workstation Computers (PC)			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		8,000
225101 Consultancy Services			0	0	5,000	0	5,000
<b>Total for LCIII: Hoima east division</b>				<b>County: Hoima East Division</b>			<b>5,000</b>
LCII: Central Ward	Headquarter	Consultancy - Strategic Planning Services			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,000
227001 Travel inland			0	0	60,000	0	60,000
<b>Total for LCIII:</b>				<b>County:</b>			<b>60,000</b>
LCII:	Headquater	Travel Inland - Allowances			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		60,000
312235 Furniture and Fittings - Acquisition			0	0	20,000	0	20,000
<b>Total for LCIII:</b>				<b>County:</b>			<b>20,000</b>
LCII:		Furniture and Fixtures - Assorted Furniture			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		20,000
<b>Total Cost of Capacity Strengthening</b>			<b>0</b>	<b>0</b>	<b>205,917</b>	<b>0</b>	<b>205,917</b>

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<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>205,917</b>	<b>0</b>	<b>205,917</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>205,917</b>	<b>0</b>	<b>205,917</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	2,786,136	0	0	0	2,786,136
221007 Books, Periodicals & Newspapers	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,871	0	0	3,871
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223004 Guard and Security services	0	12,000	0	0	12,000
225101 Consultancy Services	0	25,000	0	0	25,000
244002 Commitment fees	0	19,168	0	0	19,168
273105 Gratuity	0	110,871	0	0	110,871
352880 Salary Arrears Budgeting	0	19,332	0	0	19,332
<b>Total Cost of Planning and Budgeting services</b>	<b>2,786,136</b>	<b>206,842</b>	<b>0</b>	<b>0</b>	<b>2,992,978</b>
<b>Total Cost of Strengthening Accountability</b>	<b>2,786,136</b>	<b>206,842</b>	<b>0</b>	<b>0</b>	<b>2,992,978</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,993	0	0	3,993
221012 Small Office Equipment	0	1	0	0	1
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>3,994</b>	<b>0</b>	<b>0</b>	<b>3,994</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	250,854	0	0	250,854
352881 Pension and Gratuity Arrears Budgeting	0	248,702	0	0	248,702
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>499,556</b>	<b>0</b>	<b>0</b>	<b>499,556</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,500	0	0	19,500
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000

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212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	19,054	0	0	19,054
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223004 Guard and Security services	0	1,000	0	0	1,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	32,720	0	0	32,720
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>181,474</b>	<b>0</b>	<b>0</b>	<b>181,474</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>685,024</b>	<b>0</b>	<b>0</b>	<b>685,024</b>
<b>Total Cost of Public Sector Transformation</b>	<b>2,786,136</b>	<b>891,866</b>	<b>0</b>	<b>0</b>	<b>3,678,002</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
225101 Consultancy Services	0	0	35,000	0	35,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>35,000</b>
LCII:	city	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues		35,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>15,000</b>
LCII:	Reception City Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		15,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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<b>Total Cost of Administration and Management</b>	2,786,136	891,866	255,917	0	3,933,919
<b>Total Cost of Administration</b>	2,786,136	891,866	255,917	0	3,933,919

Subcounty / Town Council / Division: 237699 Hoima west division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	187,364	0	0	187,364
<b>Total Cost of Capacity Strengthening</b>	0	187,364	0	0	187,364
<b>Total Cost of Human Resource Management</b>	0	187,364	0	0	187,364
<b>Total Cost of Public Sector Transformation</b>	0	187,364	0	0	187,364
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	62,049	0	0	62,049
263306 Urban Discretionary Development Equalization Grant	0	0	118,845	0	118,845
<b>Total Cost of Administrative and Support Services</b>	0	62,049	118,845	0	180,893
<b>Total Cost of Institutional Coordination</b>	0	62,049	118,845	0	180,893
<b>Total Cost of Governance And Security</b>	0	62,049	118,845	0	180,893
<b>Total Cost of Administration and Management</b>	0	249,412	118,845	0	368,257
<b>Total Cost of 237699 Hoima west division</b>	0	249,412	118,845	0	368,257

Subcounty / Town Council / Division: 237701 Hoima east division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

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263402 Transfer to Other Government Units	0	638,510	0	0	638,510
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>638,510</b>	<b>0</b>	<b>0</b>	<b>638,510</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>638,510</b>	<b>0</b>	<b>0</b>	<b>638,510</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>638,510</b>	<b>0</b>	<b>0</b>	<b>638,510</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	56,248	0	0	56,248
263306 Urban Discretionary Development Equalization Grant	0	0	105,536	0	105,536
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>56,248</b>	<b>105,536</b>	<b>0</b>	<b>161,784</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>56,248</b>	<b>105,536</b>	<b>0</b>	<b>161,784</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>56,248</b>	<b>105,536</b>	<b>0</b>	<b>161,784</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>694,758</b>	<b>105,536</b>	<b>0</b>	<b>800,294</b>
<b>Total Cost of 237701 Hoima east division</b>	<b>0</b>	<b>694,758</b>	<b>105,536</b>	<b>0</b>	<b>800,294</b>

# VOTE: 604 Hoima City

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	143,000	215,307
Urban Unconditional Non-Wage	48,000	41,307
Locally Raised Revenues	90,000	174,000
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0
<b>Development Revenues</b>	0	50,000
Locally Raised Revenues	0	50,000
<b>Total Revenues Shares</b>	<b>143,000</b>	<b>265,307</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	143,000	215,307
<b>Development Expenditure</b>		
Domestic Development	0	50,000
External Financing	0	0
<b>Total Expenditure</b>	<b>143,000</b>	<b>265,307</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

# VOTE: 604 Hoima City

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	7,929	0	0	7,929
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	6,000	0	0	6,000
225201 Consultancy Services-Capital	0	0	50,000	0	50,000
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>		<b>50,000</b>

LCII: Central Ward	Headquarters	Consultancy - Others	Source: Locally Raised Revenues	50,000
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227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	7,500	0	0	7,500

<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>107,929</b>	<b>50,000</b>	<b>0</b>	<b>157,929</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>107,929</b>	<b>50,000</b>	<b>0</b>	<b>157,929</b>
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### SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

#### Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	11,378	0	0	11,378
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	7,500	0	0	7,500

<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>41,378</b>	<b>0</b>	<b>0</b>	<b>41,378</b>
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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>41,378</b>	<b>0</b>	<b>0</b>	<b>41,378</b>
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### SubProgramme 04 Accountability Systems and Service Delivery

# VOTE: 604 Hoima City

## Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	16,000	0	0	16,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>59,600</b>	<b>0</b>	<b>0</b>	<b>59,600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>59,600</b>	<b>0</b>	<b>0</b>	<b>59,600</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>208,907</b>	<b>50,000</b>	<b>0</b>	<b>258,907</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>215,307</b>	<b>50,000</b>	<b>0</b>	<b>265,307</b>
<b>Total Cost of Finance</b>	<b>0</b>	<b>215,307</b>	<b>50,000</b>	<b>0</b>	<b>265,307</b>



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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	497,381	476,386
Urban Unconditional Non-Wage	175,552	98,766
Locally Raised Revenues	188,000	377,620
Multi-Sectoral Transfers to LLGs_NonWage	133,829	0
<b>Development Revenues</b>	0	10,000
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>497,381</b>	<b>486,386</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	497,381	476,386
<b>Development Expenditure</b>		
Domestic Development	0	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>497,381</b>	<b>486,386</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000051 Affiliated and professional Bodies</b>					
221002 Workshops, Meetings and Seminars	0	8,760	0	0	8,760
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Affiliated and professional Bodies</b>	<b>0</b>	<b>23,860</b>	<b>0</b>	<b>0</b>	<b>23,860</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,860</b>	<b>0</b>	<b>0</b>	<b>23,860</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>23,860</b>	<b>0</b>	<b>0</b>	<b>23,860</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221002 Workshops, Meetings and Seminars	0	13,750	0	0	13,750
221004 Recruitment Expenses	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,810	0	0	2,810
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,213	0	0	10,213
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200

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227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>35,613</b>	<b>0</b>	<b>0</b>	<b>35,613</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	176,259	0	0	176,259
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	11,654	0	0	11,654
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>10,000</b>
LCII:	Headquarter	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>209,553</b>	<b>10,000</b>	<b>0</b>	<b>219,553</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>245,165</b>	<b>10,000</b>	<b>0</b>	<b>255,165</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>260,165</b>	<b>10,000</b>	<b>0</b>	<b>270,165</b>
<b>Programme 18 Development Plan Implementation</b>					

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## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800	0	0	37,800
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	10,560	0	0	10,560
227001 Travel inland	0	34,600	0	0	34,600
227004 Fuel, Lubricants and Oils	0	56,400	0	0	56,400
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>154,360</b>	<b>0</b>	<b>0</b>	<b>154,360</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>154,360</b>	<b>0</b>	<b>0</b>	<b>154,360</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>154,360</b>	<b>0</b>	<b>0</b>	<b>154,360</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>476,386</b>	<b>10,000</b>	<b>0</b>	<b>486,386</b>
<b>Total Cost of Statutory bodies</b>	<b>0</b>	<b>476,386</b>	<b>10,000</b>	<b>0</b>	<b>486,386</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	164,172	106,084
Programme Conditional Grant - Wage Recurrent	60,600	75,000
Programme Conditional Grant - Non Wage Recurrent	56,197	0
Urban Unconditional Non-Wage	1,725	1,084
Locally Raised Revenues	30,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	15,650	0
<b>Development Revenues</b>	6,147	0
Programme Conditional Grant - Development	6,147	0
<b>Total Revenues Shares</b>	<b>170,319</b>	<b>106,084</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	60,600	75,000
Non Wage	103,572	31,084
<b>Development Expenditure</b>		
Domestic Development	6,147	0
External Financing	0	0
<b>Total Expenditure</b>	<b>170,319</b>	<b>106,084</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	75,000	0	0	0	75,000
<b>Total Cost of Extension services</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

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<b>Total Cost of Institutional Strengthening and Coordination</b>	75,000	0	0	0	75,000
<b>Total Cost of Agro-Industrialization</b>	75,000	0	0	0	75,000
<b>Total Cost of Agricultural Extension</b>	75,000	0	0	0	75,000
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010025 Coffee Productivity Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221003 Staff Training	0	1,084	0	0	1,084
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Coffee Productivity Management</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>31,084</b>
<b>Total Cost of Production and Marketing</b>	<b>75,000</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>106,084</b>

# VOTE: 604 Hoima City

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,155,278	1,330,626
Programme Conditional Grant - Wage Recurrent	927,597	977,997
Programme Conditional Grant - Non Wage Recurrent	174,593	295,488
Urban Unconditional Non-Wage	5,000	3,141
Locally Raised Revenues	30,000	54,000
Multi-Sectoral Transfers to LLGs_NonWage	18,087	0
<b>Development Revenues</b>	361,014	231,212
Programme Conditional Grant - Development	156,992	47,670
External Financing	108,622	158,542
Locally Raised Revenues	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	95,400	0
<b>Total Revenues Shares</b>	<b>1,516,292</b>	<b>1,561,838</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	927,597	977,997
Non Wage	227,681	352,629
<b>Development Expenditure</b>		
Domestic Development	252,392	72,670
External Financing	108,622	158,542
<b>Total Expenditure</b>	<b>1,516,292</b>	<b>1,561,838</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					

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221001 Advertising and Public Relations		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	3,052	0	0	3,052
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
227001 Travel inland		0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	1,133	0	0	1,133
312121 Non-Residential Buildings - Acquisition		0	0	25,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>25,000</b>
LCII:	Latrine construction	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			25,000
<b>Total Cost of Support Services</b>		<b>0</b>	<b>33,185</b>	<b>25,000</b>	<b>0</b>	<b>58,185</b>
<b>Budget Output 320022 Immunisation Services</b>						
221001 Advertising and Public Relations		0	0	0	8,000	8,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>					<b>8,000</b>
LCII: Central Ward	Immunisation	Media - Announcements	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,000
221002 Workshops, Meetings and Seminars		0	0	0	80,542	80,542
<b>Total for LCIII:</b>	<b>County:</b>					<b>80,542</b>
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			80,542
227001 Travel inland		0	0	0	30,000	30,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>					<b>30,000</b>
LCII: Bwikya Ward	Immunisation	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
227004 Fuel, Lubricants and Oils		0	0	0	10,000	10,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>10,000</b>
LCII:	Immunisation	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>128,542</b>	<b>128,542</b>



# VOTE: 604 Hoima City

## Budget Output 320069 Malaria Control and Prevention

227001 Travel inland	0	0	0	15,000	15,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
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LCII:	DHO office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		15,000
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<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
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## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	977,997	0	0	0	977,997
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263308 Sector Conditional Grant (Non-Wage)	0	253,619	0	0	253,619
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<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>102,882</b>
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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)		3,897
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LCII: Kicwamba	Bujumbura HC III	Bujumbura Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		11,712
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LCII: Kicwamba Ward	Bujumbura HC III	Bujumbura Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,350
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LCII: Kicwamba Ward	Kyakapeya	KYAKAPEYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,436
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LCII: NORTHERN WARD	Bacayaya	BACAYAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,436
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LCII: Nyakambugu	Buhanika HC III	BUHANIKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		34,872
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LCII: Nyakambugu	Buhanika HC III	BUHANIKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,178
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<b>Total for LCIII: Hoima west division</b>	<b>County: Hoima West Division</b>				<b>108,015</b>
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LCII: Karongo Ward	Karongo HC III	KARONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		34,872
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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)		18,551
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LCII: Western	Azur christian healt center III	Azur Christian Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,499
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LCII: Western Ward	Azur Christian Healt center	Azur Christian Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,657		
LCII: Western Ward	DHOs Clinic	DHOs HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,436		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>42,723</b>		
LCII: Missing Parish	Kihuukya	KIHUUKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,872		
LCII: Missing Parish	Kihuukya Hc III	KIHUUKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,850		
312121 Non-Residential Buildings - Acquisition		0	0	47,670	0	47,670
<b>Total for LCIII:</b>		<b>County:</b>		<b>47,670</b>		
LCII:	wall fencing of Kihukya HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,670		
<b>Total Cost of Primary Health care services</b>		<b>977,997</b>	<b>253,619</b>	<b>47,670</b>	<b>0</b>	<b>1,279,286</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>977,997</b>	<b>286,804</b>	<b>72,670</b>	<b>143,542</b>	<b>1,481,014</b>
<b>Total Cost of Human Capital Development</b>		<b>977,997</b>	<b>286,804</b>	<b>72,670</b>	<b>143,542</b>	<b>1,481,014</b>
<b>Total Cost of Primary HealthCare</b>		<b>977,997</b>	<b>286,804</b>	<b>72,670</b>	<b>143,542</b>	<b>1,481,014</b>
<b>Service Area 30 Health Management and Supervision</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	0	0	15,000	15,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>15,000</b>		
LCII:	Aids prevention activities	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)	15,000		
227001 Travel inland		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>15,000</b>	<b>16,000</b>
<b>Budget Output 120007 Support Services</b>						

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221001 Advertising and Public Relations	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	6,824	0	0	6,824
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>64,824</b>	<b>0</b>	<b>0</b>	<b>64,824</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>65,824</b>	<b>0</b>	<b>15,000</b>	<b>80,824</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>65,824</b>	<b>0</b>	<b>15,000</b>	<b>80,824</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>65,824</b>	<b>0</b>	<b>15,000</b>	<b>80,824</b>
<b>Total Cost of Health</b>	<b>977,997</b>	<b>352,629</b>	<b>72,670</b>	<b>158,542</b>	<b>1,561,838</b>

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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,413,363	8,045,440
Programme Conditional Grant - Wage Recurrent	4,620,258	5,974,893
Programme Conditional Grant - Non Wage Recurrent	1,736,730	2,022,732
Urban Unconditional Non-Wage	5,000	315
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	13,775	17,500
Multi-Sectoral Transfers to LLGs_NonWage	7,600	0
<b>Development Revenues</b>	203,884	88,557
Programme Conditional Grant - Development	203,884	88,557
<b>Total Revenues Shares</b>	<b>6,617,247</b>	<b>8,133,997</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,620,258	5,974,893
Non Wage	1,793,105	2,070,547
<b>Development Expenditure</b>		
Domestic Development	203,884	88,557
External Financing	0	0
<b>Total Expenditure</b>	<b>6,617,247</b>	<b>8,133,997</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	11,674	0	0	11,674
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>11,674</b>	<b>0</b>	<b>0</b>	<b>11,674</b>

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## Budget Output 00023 Inspection and Monitoring

221009 Welfare and Entertainment	0	15,668	0	0	15,668
223005 Electricity	0	1,200	0	0	1,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,868</b>	<b>0</b>	<b>0</b>	<b>16,868</b>

## Budget Output 12007 Support Services

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	9,053	0	0	9,053
227004 Fuel, Lubricants and Oils	0	1,995	0	0	1,995
<b>Total Cost of Support Services</b>	<b>0</b>	<b>23,048</b>	<b>0</b>	<b>0</b>	<b>23,048</b>

## Budget Output 320110 Sports and recreational services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 320157 Primary Education Services

211101 General Staff Salaries	2,377,074	0	0	0	2,377,074
225203 Appraisal and Feasibility Studies for Capital Works	0	0	856	0	856
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>		<b>856</b>

LCII: Bwikya Ward	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			856
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225204 Monitoring and Supervision of capital work	0	0	4,427	0	4,427
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>4,427</b>

LCII: Missing Parish	city	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,427
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312121 Non-Residential Buildings - Acquisition	0	0	78,775	0	78,775
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>		<b>78,775</b>

LCII: Bwikya Ward	Latrine construction at Bujwahya and Bwikta Quaran	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		78,775
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312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
<b>Total for LCIII:</b>			<b>County:</b>		<b>4,500</b>

LCII:	City Education office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,500
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<b>Total Cost of Primary Education Services</b>	<b>2,377,074</b>	<b>0</b>	<b>88,557</b>	<b>0</b>	<b>2,465,631</b>
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## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	331,697	0	0	331,697
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>331,697</b>
LCII: Missing Parish	Budaka	Budaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,163
LCII: Missing Parish	Buhanika	Buhanika	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,469
LCII: Missing Parish	Bujumbura	St. Aloysius	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,426
LCII: Missing Parish	Bujumbura	St. Bernadetas PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,686
LCII: Missing Parish	Bujumbura	St. Bernadetas PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			6,345
LCII: Missing Parish	Bujumbura	St. Marys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,614
LCII: Missing Parish	Bujwahya Pri Sch	Bujwahya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,507
LCII: Missing Parish	Bulemwa	Bulemwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,130
LCII: Missing Parish	Bulera Demo	Bulera Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,260
LCII: Missing Parish	Busiisi	Busiisi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,195
LCII: Missing Parish	Buswekera	Buswekera PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,733
LCII: Missing Parish	Butebere	Butebere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,605
LCII: Missing Parish	Bwikya	Bwikya Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,487

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LCII: Missing Parish	Bwikya cell	Bwikya Quran	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Missing Parish	Duhaga	Duhaga Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	Duhaga Boys	Duhaga Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,905
LCII: Missing Parish	Kabale	Kabale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,772
LCII: Missing Parish	KArongo	Karongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: Missing Parish	Kasasa	Kasasa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Missing Parish	Kiduuma	Kiduuma COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,172
LCII: Missing Parish	Kiduuma	Kiduuma BCS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498
LCII: Missing Parish	Kigarama	Kigarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Missing Parish	Kihomboza	Kihomboza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,363
LCII: Missing Parish	Kikwatamiigo	Drucilla Memorial	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Missing Parish	Kirisa	Kiriisa PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,781
LCII: Missing Parish	Kitemba	Kitemba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Missing Parish	Kyakapeya	Kyakapeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,679

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LCII: Missing Parish	Kyentale	Kyentale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
LCII: Missing Parish	Lusaka upper	Hoima Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Missing Parish	Mpaija Pri sch	Mpaija PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Missing Parish	Mparo	Mparo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Missing Parish	Nyarugabu	Nyarugabu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Missing Parish	Parajwoki	Parajwoki	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
LCII: Missing Parish	Public cell	Hoima Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,850

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>331,697</b>	<b>0</b>	<b>0</b>	<b>331,697</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,377,074</b>	<b>393,287</b>	<b>88,557</b>	<b>0</b>	<b>2,858,918</b>
<b>Total Cost of Human Capital Development</b>	<b>2,377,074</b>	<b>393,287</b>	<b>88,557</b>	<b>0</b>	<b>2,858,918</b>

**Programme 18 Development Plan Implementation**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 560019 Data Management and Dissemination**

227001 Travel inland	0	9,398	0	0	9,398
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>9,398</b>	<b>0</b>	<b>0</b>	<b>9,398</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>9,398</b>	<b>0</b>	<b>0</b>	<b>9,398</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>9,398</b>	<b>0</b>	<b>0</b>	<b>9,398</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,377,074</b>	<b>402,685</b>	<b>88,557</b>	<b>0</b>	<b>2,868,317</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2023/24**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					



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## Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,012,200	0	0	1,012,200
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<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>290,660</b>
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LCII: NORTHERN WARD	Kitara ss	KITARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	228,180
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LCII: Nyakambu Ward	Buhanika seed	BUHANIKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,480
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<b>Total for LCIII: Hoima west division</b>	<b>County: Hoima West Division</b>				<b>721,540</b>
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LCII: Kihomboza Ward	Bwikya	BWIKYA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	220,540
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LCII: Kihomboza Ward	St Adreas	ST ANDREA KAAHWAS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	262,800
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LCII: Western Ward	Duhaga	DUHAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	238,200
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,012,200</b>	<b>0</b>	<b>0</b>	<b>1,012,200</b>
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## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,608,282	0	0	0	2,608,282
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<b>Total Cost of Secondary Education Services</b>	<b>2,608,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,282</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>2,608,282</b>	<b>1,012,200</b>	<b>0</b>	<b>0</b>	<b>3,620,482</b>
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<b>Total Cost of Human Capital Development</b>	<b>2,608,282</b>	<b>1,012,200</b>	<b>0</b>	<b>0</b>	<b>3,620,482</b>
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<b>Total Cost of Secondary Education</b>	<b>2,608,282</b>	<b>1,012,200</b>	<b>0</b>	<b>0</b>	<b>3,620,482</b>
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## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

### SubProgramme 01 Education,Sports and skills

## Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	989,537	0	0	0	989,537
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<b>Total Cost of Tertiary Education Services</b>	<b>989,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,537</b>
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## Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	548,988	0	0	548,988
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>548,988</b>		
LCII: Missing Parish	Bulera	Bulera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		548,988		
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>548,988</b>	<b>0</b>	<b>0</b>	<b>548,988</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>989,537</b>	<b>548,988</b>	<b>0</b>	<b>0</b>	<b>1,538,525</b>	
<b>Total Cost of Human Capital Development</b>		<b>989,537</b>	<b>548,988</b>	<b>0</b>	<b>0</b>	<b>1,538,525</b>	
<b>Total Cost of Skills Development</b>		<b>989,537</b>	<b>548,988</b>	<b>0</b>	<b>0</b>	<b>1,538,525</b>	
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>							
<b>Approved Budget Estimates for FY 2023/24</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 000034 Education and Skills Development</b>							
221002 Workshops, Meetings and Seminars		0	14,529	0	0	0	14,529
<b>Total Cost of Education and Skills Development</b>		<b>0</b>	<b>14,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,529</b>
<b>Budget Output 320003 Assets and Facilities Management</b>							
221012 Small Office Equipment		0	5,000	0	0	0	5,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>							
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	0	500
227001 Travel inland		0	13,000	0	0	0	13,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	0	4,000
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Budget Output 320016 Management of Education Services</b>							
227001 Travel inland		0	3,141	0	0	0	3,141
227004 Fuel, Lubricants and Oils		0	501	0	0	0	501
<b>Total Cost of Management of Education Services</b>		<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,641</b>
<b>Budget Output 320043 Teaching and Training</b>							
227001 Travel inland		0	7,000	0	0	0	7,000
<b>Total Cost of Teaching and Training</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>47,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,670</b>

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## SubProgramme 04 Labour and employment services

### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221003 Staff Training	0	10,000	0	0	10,000
224006 Food Supplies	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	6,004	0	0	6,004
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100,674</b>	<b>0</b>	<b>0</b>	<b>100,674</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### SubProgramme 06 Democratic Processes

#### Budget Output 000019 ICT Services

224008 Educational Materials and Services	0	3,000	0	0	3,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>106,674</b>	<b>0</b>	<b>0</b>	<b>106,674</b>
<b>Total Cost of Education</b>	<b>5,974,893</b>	<b>2,070,547</b>	<b>88,557</b>	<b>0</b>	<b>8,133,997</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	761,076	914,961
Urban Unconditional Non-Wage	0	2,826
Locally Raised Revenues	170,000	321,060
Other Transfers from Central Government	591,076	591,076
<b>Development Revenues</b>	17,762,421	21,996,485
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	17,644,485	20,526,545
Locally Raised Revenues	43,423	469,940
Multi-Sectoral Transfers to LLGs_Gou	74,512	0
<b>Total Revenues Shares</b>	<b>18,523,496</b>	<b>22,911,446</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	761,076	914,961
<b>Development Expenditure</b>		
Domestic Development	17,762,421	21,996,485
External Financing	0	0
<b>Total Expenditure</b>	<b>18,523,496</b>	<b>22,911,446</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
282301 Transfers to Government Institutions	0	84,560	0	0	84,560
<b>Total for LCIII:</b>	<b>County:</b>				<b>84,560</b>

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LCII:	Environment department	Environment department fund	Source: Locally Raised Revenues	84,560		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>84,560</b>	<b>0</b>	<b>0</b>	<b>84,560</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>84,560</b>	<b>0</b>	<b>0</b>	<b>84,560</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>0</b>	<b>84,560</b>	<b>0</b>	<b>0</b>	<b>84,560</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 260010 Road Rehabilitation</b>						
225201	Consultancy Services-Capital	0	0	1,500,000	0	1,500,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,500,000</b>		
LCII:	city	Consultancy - Engineering	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,500,000		
228002	Maintenance-Transport Equipment	0	188,060	0	0	188,060
312129	Other Buildings other than dwellings - Acquisition	0	0	2,496,240	0	2,496,240
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,496,240</b>		
LCII:		Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,496,240		
312131	Roads and Bridges - Acquisition	0	0	17,847,305	0	17,847,305
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,898,038</b>		
LCII:		Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,543,038		
LCII:	city	Roads and Bridges - Construction Services	Source: Locally Raised Revenues	355,000		
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>		<b>15,949,267</b>		
LCII: Central Ward	CBD	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	847,060		
LCII: Central Ward	CBD	Roads and Bridges - Drainage	Source: Locally Raised Revenues	114,940		
LCII: Northern Ward		Roads and Bridges - Drainage	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	14,987,266		

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<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>188,060</b>	<b>21,843,545</b>	<b>0</b>	<b>22,031,604</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>188,060</b>	<b>21,843,545</b>	<b>0</b>	<b>22,031,604</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,320	0	0	189,320
221011 Printing, Stationery, Photocopying and Binding	0	6,279	0	0	6,279
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	12,400	0	0	12,400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	163,746	0	0	163,746
228001 Maintenance-Buildings and Structures	0	157,335	0	0	157,335
228002 Maintenance-Transport Equipment	0	52,000	0	0	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,661	0	0	36,661
312131 Roads and Bridges - Acquisition	0	0	109,517	0	109,517
<b>Total for LCIII:</b>		<b>County:</b>			<b>36,517</b>
LCII:	City	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		36,517
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>73,000</b>
LCII: Missing Parish	City	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		73,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>642,342</b>	<b>109,517</b>	<b>0</b>	<b>751,859</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	0	43,423	0	43,423
<b>Total for LCIII: Hoima east division</b>		<b>County: Hoima East Division</b>			<b>43,423</b>
LCII: Central Ward		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		43,423

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<b>Total Cost of Road Rehabilitation</b>	0	0	43,423	0	43,423
<b>Total Cost of Transport Asset Management</b>	0	642,342	152,940	0	795,282
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	830,401	21,996,485	0	22,826,886
<b>Total Cost of Community Access Roads</b>	0	914,961	21,996,485	0	22,911,446
<b>Total Cost of Roads and Engineering</b>	0	914,961	21,996,485	0	22,911,446

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*Water*

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

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N/A

N/A

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

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	62,500	200,025
Urban Unconditional Non-Wage	8,000	5,025
Locally Raised Revenues	40,000	195,000
Multi-Sectoral Transfers to LLGs_NonWage	14,500	0
<b>Total Revenues Shares</b>	<b>62,500</b>	<b>200,025</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	62,500	200,025
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>62,500</b>	<b>200,025</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
221001 Advertising and Public Relations	0	15,000	0	0	15,000

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221002 Workshops, Meetings and Seminars	0	18,985	0	0	18,985
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	15,000	0	0	15,000
225101 Consultancy Services	0	27,440	0	0	27,440
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>155,425</b>	<b>0</b>	<b>0</b>	<b>155,425</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>155,425</b>	<b>0</b>	<b>0</b>	<b>155,425</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>200,025</b>	<b>0</b>	<b>0</b>	<b>200,025</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>200,025</b>	<b>0</b>	<b>0</b>	<b>200,025</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>200,025</b>	<b>0</b>	<b>0</b>	<b>200,025</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	297,050	258,539
Programme Conditional Grant - Non Wage Recurrent	22,292	22,292
Urban Unconditional Non-Wage	11,218	7,047
Locally Raised Revenues	48,000	60,200
Other Transfers from Central Government	169,000	169,000
Multi-Sectoral Transfers to LLGs_NonWage	46,540	0
<b>Development Revenues</b>	31,991	0
Multi-Sectoral Transfers to LLGs_Gou	31,991	0
<b>Total Revenues Shares</b>	<b>329,041</b>	<b>258,539</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	297,050	258,539
<b>Development Expenditure</b>		
Domestic Development	31,991	0
External Financing	0	0
<b>Total Expenditure</b>	<b>329,041</b>	<b>258,539</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,687	0	0	2,687
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,400	0	0	1,400
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,687</b>	<b>0</b>	<b>0</b>	<b>9,687</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>9,687</b>	<b>0</b>	<b>0</b>	<b>9,687</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>9,687</b>	<b>0</b>	<b>0</b>	<b>9,687</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	13,800	0	0	13,800
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	15,292	0	0	15,292
263402 Transfer to Other Government Units	0	8,000	0	0	8,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>4,000</b>
LCII: Kicwamba Ward	East Division	Transfer to lower local Governments	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant		4,000
<b>Total for LCIII: Hoima west division</b>	<b>County: Hoima West Division</b>				<b>4,000</b>
LCII: Kibingo Ward	West Division	Transfer to west division	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant		4,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>23,292</b>	<b>0</b>	<b>0</b>	<b>23,292</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>23,292</b>	<b>0</b>	<b>0</b>	<b>23,292</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,187	0	0	4,187
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>4,187</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>4,187</b>

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<b>Total Cost of Community Mobilization And Mindset Change</b>	0	27,479	0	0	27,479
<b>Total Cost of Community Mobilisation</b>	0	50,966	0	0	50,966

**Service Area 20 Empowerment and Mindset Change**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227004 Fuel, Lubricants and Oils	0	2,832	0	0	2,832
<b>Total Cost of Capacity Strengthening</b>	0	2,832	0	0	2,832
<b>Total Cost of Education,Sports and skills</b>	0	2,832	0	0	2,832
<b>Total Cost of Human Capital Development</b>	0	2,832	0	0	2,832

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 02 Strengthening institutional support**

**Budget Output 000023 Inspection and Monitoring**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	23,240	0	0	23,240
225204 Monitoring and Supervision of capital work	0	19,000	0	0	19,000
227001 Travel inland	0	4,500	0	0	4,500
263402 Transfer to Other Government Units	0	150,000	0	0	150,000

**Total for LCIII: County: 60,000**

LCII: Karongo Karongo Parish Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) 30,000

LCII: Nyarugabu Nyarugabu Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) 30,000

**Total for LCIII: Hoima east division County: Hoima East Division 60,000**

LCII: Kyentale Ward Kyentale Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) 30,000

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LCII: Nothern	Northern ward	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	30,000
<b>Total for LCIII: Hoima west division</b>		<b>County: Hoima West Division</b>	<b>30,000</b>
LCII: Kihukya Ward	Kihykya ward	PCAs Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	30,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>204,740</b>	<b>0</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>204,740</b>	<b>0</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>204,740</b>	<b>0</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>207,573</b>	<b>0</b>
<b>Total Cost of Community Based Services</b>	<b>0</b>	<b>258,539</b>	<b>0</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	107,861	75,903
Urban Unconditional Non-Wage	42,362	37,765
Locally Raised Revenues	41,546	38,138
Multi-Sectoral Transfers to LLGs_NonWage	23,953	0
<b>Development Revenues</b>	0	80,000
Urban Discretionary Equalisation Development Grant	0	80,000
<b>Total Revenues Shares</b>	<b>107,861</b>	<b>155,903</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	107,861	75,903
<b>Development Expenditure</b>		
Domestic Development	0	80,000
External Financing	0	0
<b>Total Expenditure</b>	<b>107,861</b>	<b>155,903</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	50,000	0	50,000
<b>Total for LCIII: Hoima east division</b>	<b>County: Hoima East Division</b>				<b>50,000</b>
LCII: Central Ward	Statistics	Allowances for data collectors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		50,000

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221002 Workshops, Meetings and Seminars		0	27,765	8,000	0	35,765
<b>Total for LCIII: Hoima east division</b>				<b>County: Hoima East Division</b>		<b>8,000</b>
LCII: Central Ward	Statistics Committee		Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		8,000
221009 Welfare and Entertainment		0	17,040	0	0	17,040
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	5,000	12,000	0	17,000
<b>Total for LCIII: Hoima east division</b>				<b>County: Hoima East Division</b>		<b>12,000</b>
LCII: Central Ward	Stastics		Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		12,000
227004 Fuel, Lubricants and Oils		0	5,718	10,000	0	15,718
<b>Total for LCIII: Hoima east division</b>				<b>County: Hoima East Division</b>		<b>10,000</b>
LCII: Central Ward	Statistics		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,380	0	0	2,380
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>60,903</b>	<b>80,000</b>	<b>0</b>	<b>140,903</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>60,903</b>	<b>80,000</b>	<b>0</b>	<b>140,903</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>75,903</b>	<b>80,000</b>	<b>0</b>	<b>155,903</b>
<b>Total Cost of Planning and Statistics</b>		<b>0</b>	<b>75,903</b>	<b>80,000</b>	<b>0</b>	<b>155,903</b>
<b>Total Cost of Planning</b>		<b>0</b>	<b>75,903</b>	<b>80,000</b>	<b>0</b>	<b>155,903</b>



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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	47,000	41,538
Urban Unconditional Non-Wage	12,000	7,538
Locally Raised Revenues	35,000	34,000
<b>Development Revenues</b>	0	8,000
Locally Raised Revenues	0	8,000
<b>Total Revenues Shares</b>	<b>47,000</b>	<b>49,538</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	47,000	41,538
<b>Development Expenditure</b>		
Domestic Development	0	8,000
External Financing	0	0
<b>Total Expenditure</b>	<b>47,000</b>	<b>49,538</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,722	0	0	8,722
221002 Workshops, Meetings and Seminars	0	7,538	0	0	7,538
221003 Staff Training	0	3,578	0	0	3,578
221008 Information and Communication Technology Supplies.	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500
312216 Cycles - Acquisition	0	0	8,000	0	8,000
<b>Total for LCIII: Hoima east division</b>			<b>County: Hoima East Division</b>		<b>8,000</b>
LCII: Central Ward			Cycles - Motorcycles	Source: Locally Raised Revenues	8,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>41,538</b>	<b>8,000</b>	<b>0</b>	<b>49,538</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>41,538</b>	<b>8,000</b>	<b>0</b>	<b>49,538</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,538</b>	<b>8,000</b>	<b>0</b>	<b>49,538</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>41,538</b>	<b>8,000</b>	<b>0</b>	<b>49,538</b>
<b>Total Cost of Internal Audit</b>	<b>0</b>	<b>41,538</b>	<b>8,000</b>	<b>0</b>	<b>49,538</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	133,489	83,729
Programme Conditional Grant - Non Wage Recurrent	8,589	8,617
Urban Unconditional Non-Wage	4,000	2,513
Locally Raised Revenues	30,000	72,600
Multi-Sectoral Transfers to LLGs_NonWage	90,900	0
<b>Total Revenues Shares</b>	<b>133,489</b>	<b>83,729</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	133,489	83,729
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>133,489</b>	<b>83,729</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 190001 Private sector coordination</b>					

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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,054	0	0	6,054
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>40,054</b>	<b>0</b>	<b>0</b>	<b>40,054</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>55,054</b>	<b>0</b>	<b>0</b>	<b>55,054</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>69,054</b>	<b>0</b>	<b>0</b>	<b>69,054</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>69,054</b>	<b>0</b>	<b>0</b>	<b>69,054</b>

## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,058	0	0	1,058
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>4,058</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>4,058</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					

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221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,617	0	0	4,617
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>10,617</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>10,617</b>	<b>0</b>	<b>0</b>	<b>10,617</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>14,675</b>	<b>0</b>	<b>0</b>	<b>14,675</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>14,675</b>	<b>0</b>	<b>0</b>	<b>14,675</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>83,729</b>	<b>0</b>	<b>0</b>	<b>83,729</b>