

VOTE: 834 Hoima District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,325,979	1,325,979
o/w Higher Local Government	910,662	787,936
o/w Lower Local Government	415,317	538,043
Discretionary Government Transfers	3,592,261	4,016,862
o/w Higher Local Government	3,081,336	3,446,764
o/w Lower Local Government	510,925	570,098
Conditional Government Transfers	25,517,532	24,854,599
o/w Higher Local Government	25,517,532	24,854,599
o/w Lower Local Government	0	0
Other Government Transfers	644,569	673,769
o/w Higher Local Government	644,569	673,769
o/w Lower Local Government	0	0
External Financing	601,289	601,289
o/w Higher Local Government	601,289	601,289
o/w Lower Local Government	0	0
Grand Total	31,681,629	31,472,497
o/w Higher Local Government	30,755,387	30,364,356
o/w Lower Local Government	926,242	1,108,141

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,325,979	1,325,979
Animal and Crop Husbandry related Levies	68,121	69,334
Business licenses	69,898	124,151
Educational/Instruction related levies	3,774	3,990
Inspection Fees	3,850	4,980
Land Fees	94,672	95,153
Liquor licenses	9,927	14,577
Local Hotel Tax	550	500
Local Services Tax-Payable By Individuals	93,311	117,605
Market /Gate Charges	321,731	289,120
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	5,000
Miscellaneous receipts/income	550	0
Other fees e.g. street parking fees	0	4,013
Other Licence fees	56,530	162,619
Other licenses	80,786	4,000
Other permits	1,320	19,197
Other Royalties	16,610	117,250
Property related Duties/Fees	19,924	24,577
Registration fees for Documents and Businesses	6,984	5,316
Rent & Rates - Non-Produced Assets – from private entities	0	178,705
Rent & rates – produced assets-From Private Entities	382,269	0
Sale of (Produced) Government Properties/Assets	13,764	14,142
Sale of bid documents-From Private Entities	33,000	32,500
Sale of non-produced Government Properties/assets	38,500	38,750
Work Permits	9,911	500
Discretionary Government Transfers	3,592,261	4,016,862
District Discretionary Equalisation Development Grant	562,719	777,115
District Unconditional Grant Non-Wage	882,988	917,903
District Unconditional Grant Wage	2,082,477	2,253,830
Urban Discretionary Equalisation Development Grant	13,114	18,121
Urban Unconditional Non-Wage	50,963	49,893
Conditional Government Transfers	25,517,532	24,854,599
Programme Conditional Grant - Non Wage Recurrent	7,824,545	7,692,847
Programme Conditional Grant - Development	2,344,950	1,563,257

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Wage Recurrent	14,333,221	15,583,680
Transitional Conditional Grant - Development	1,014,815	14,815
Other Government Transfers	644,569	673,769
Agro Forestry Activities	38,000	38,000
GROW Project	20,000	20,000
National Oil Seeds Project	90,000	90,000
Parish Community Associations (PCAs)	185,000	214,000
Support to PLE (UNEB)	21,500	21,500
Uganda Road Fund (URF)	281,151	281,351
Uganda Women Entrepreneurship Program(UWEP)	8,918	8,918
External Financing	601,289	601,289
Baylor International (Uganda)	18,274	18,274
Global Alliance for Vaccines and Immunization (GAVI)	212,398	212,398
Global Fund for HIV, TB & Malaria	70,617	70,617
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	31,681,629	31,472,497

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,823,600	0	79,000	0	1,902,600
o/w: Wage:	1,165,200	0	0	0	1,165,200
Non-Wage Recurrent:	413,781	0	79,000	0	492,781
Development:	244,618	0	0	0	244,618
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	431,463	38,991	38,000	0	508,454
o/w: Wage:	353,839	0	0	0	353,839
Non-Wage Recurrent:	77,623	38,991	38,000	0	154,614
Development:	0	0	0	0	0
Private Sector Development	74,950	21,641	0	0	96,591
o/w: Wage:	30,323	0	0	0	30,323
Non-Wage Recurrent:	44,626	21,641	0	0	66,267
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,358,232	11,242	321,351	0	1,690,825
o/w: Wage:	58,232	0	0	0	58,232
Non-Wage Recurrent:	1,000,000	11,242	321,351	0	1,332,593
Development:	300,000	0	0	0	300,000
Sustainable Urbanisation And Housing	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
Digital Transformation	20,000	15,000	0	0	35,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,500	15,000	0	0	20,500
Development:	14,500	0	0	0	14,500
Human Capital Development	18,642,004	61,034	235,418	0	19,539,745

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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:	14,600,364	0	0	0	14,600,364
Non-Wage Recurrent:	2,708,187	61,034	50,418	0	2,819,638
Development:	1,333,453	0	185,000	601,289	2,119,742
Public Sector Transformation	5,299,730	81,276	0	0	5,381,006
o/w: Wage:	1,142,584	0	0	0	1,142,584
Non-Wage Recurrent:	3,827,857	81,276	0	0	3,909,133
Development:	329,289	0	0	0	329,289
Governance And Security	397,335	742,729	0	0	1,140,064
o/w: Wage:	266,521	0	0	0	266,521
Non-Wage Recurrent:	103,461	742,729	0	0	846,190
Development:	27,353	0	0	0	27,353
Regional Balanced Development	309,544	199,470	0	0	509,014
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	309,544	199,470	0	0	509,014
Development:	0	0	0	0	0
Development Plan Implementation	493,808	154,596	0	0	648,404
o/w: Wage:	220,446	0	0	0	220,446
Non-Wage Recurrent:	149,268	54,596	0	0	203,864
Development:	124,094	100,000	0	0	224,094
Grand Total	28,871,461	1,325,979	673,769	601,289	31,472,497
Grand Total Wage	17,837,510	0	0	0	17,837,510
Grand Total Non-Wage Recurrent	8,660,643	1,225,979	488,769	0	10,375,390
Grand Total Development	2,373,308	100,000	185,000	601,289	3,259,596

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,418,742	6,088,699
o/w Higher Local Government	5,907,817	4,980,558
o/w Lower Local Government	510,925	1,108,141
Finance	747,903	432,959
o/w Higher Local Government	332,586	432,959
o/w Lower Local Government	415,317	0
Statutory bodies	750,319	806,462
o/w Higher Local Government	750,319	806,462
o/w Lower Local Government	0	0
Production and Marketing	2,509,233	1,902,600
o/w Higher Local Government	2,509,233	1,902,600
o/w Lower Local Government	0	0
Health	6,408,600	6,588,991
o/w Higher Local Government	6,408,600	6,588,991
o/w Lower Local Government	0	0
Education	11,099,973	11,935,986
o/w Higher Local Government	11,099,973	11,935,986
o/w Lower Local Government	0	0
Roads and Engineering	1,470,704	1,690,825
o/w Higher Local Government	1,470,704	1,690,825
o/w Lower Local Government	0	0
Water	849,758	609,976
o/w Higher Local Government	849,758	609,976
o/w Lower Local Government	0	0
Natural Resources	432,941	498,454
o/w Higher Local Government	432,941	498,454
o/w Lower Local Government	0	0
Community Based Services	389,553	404,792
o/w Higher Local Government	389,553	404,792
o/w Lower Local Government	0	0
Planning	462,913	316,176
o/w Higher Local Government	462,913	316,176
o/w Lower Local Government	0	0
Internal Audit	61,192	89,192

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	61,192	89,192
o/w Lower Local Government	0	0
Trade, Industry and Local Development	79,798	107,386
o/w Higher Local Government	79,798	107,386
o/w Lower Local Government	0	0
Grand Total	31,681,629	31,472,497
o/w Higher Local Government	30,755,387	30,364,356
o/w: Wage:	16,415,698	17,837,510
Non-Wage Recurrent:	9,504,483	9,546,018
Domestic Devt:	4,233,917	2,379,539
External Financing:	601,289	601,289
o/w Lower Local Government	926,242	1,108,141
o/w: Wage:	0	0
Non-Wage Recurrent:	719,560	829,372
Domestic Devt:	206,681	278,769
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,179,670	5,762,809
District Unconditional Grant Non-Wage	85,567	87,767
District Unconditional Grant Wage	808,580	1,142,584
Locally Raised Revenues	205,488	242,400
Multi-Sectoral Transfers to LLGs _NonWage	304,243	829,372
Programme Conditional Grant - Non Wage Recurrent	3,775,792	3,460,686
Development Revenues	1,239,071	325,890
Transitional Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	32,390	47,122
Multi-Sectoral Transfers to LLGs _Gou	206,681	278,769
Total Revenues Shares	6,418,742	6,088,699
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	808,580	1,142,584
Non Wage	4,371,090	4,620,225
Development Expenditure		
Domestic Development	1,239,071	325,890
External Financing	0	0
Total Expenditure	6,418,742	6,088,699

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	8,000	9,000	0	17,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				9,000
LCII: Birungu	District Headquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Birungu	District Headquarters	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Birungu	District Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	5,500	0	7,500
Total for LCIII: Kitoba Subcounty	County: Bugahya				5,500
LCII: Birungu	District HEadquarters	Telecommunicatio n Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	20,500	14,500	0	35,000
Total Cost of Digital Transformation	0	20,500	14,500	0	35,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Facilities Management	0	14,500	0	0	14,500
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,740	0	0	3,740
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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222002 Postage and Courier	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Records Management	0	14,040	0	0	14,040
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	6,100	0	0	6,100
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,142,584	0	0	0	1,142,584
273104 Pension	0	2,707,736	0	0	2,707,736
273105 Gratuity	0	752,949	0	0	752,949
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,142,584	3,460,686	0	0	4,603,270
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				20,000
LCII: Birungu	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
221012 Small Office Equipment	0	0	3,622	0	3,622
Total for LCIII: Kitoba Subcounty	County: Bugahya				3,622
LCII: Birungu	District Headquarters	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,622
227001 Travel inland	0	0	9,000	0	9,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				9,000
LCII: Birungu	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Capacity Strengthening	0	0	32,622	0	32,622
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	51,197	0	0	51,197
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	11,500	0	0	11,500
Total Cost of Public Service Performance management	0	89,197	0	0	89,197
Total Cost of Public Sector Transformation	1,142,584	3,584,522	32,622	0	4,759,728
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	19,165	0	0	19,165
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,596	0	0	1,596
221020 Litigation and related expenses	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	32,000	0	0	32,000
223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,700	0	0	6,700
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	160,460	0	0	160,460
Total Cost of Governance And Security	0	160,460	0	0	160,460
Programme 17 Regional Balanced Development					

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Key Service Area 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,931	0	0	5,931
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	8,439	0	0	8,439
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	25,370	0	0	25,370
Total Cost of Regional Balanced Development	0	25,370	0	0	25,370
Total Cost of Administration and Management	1,142,584	3,790,853	47,122	0	4,980,558
Total Cost of Administration	1,142,584	3,790,853	47,122	0	4,980,558

Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,642	0	0	15,642
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	18,108	0	18,108
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	25,642	28,108	0	53,750
Total Cost of Public Sector Transformation	0	25,642	28,108	0	53,750
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	13,972	0	0	13,972
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	30,887	0	0	30,887
Total Cost of Administrative and Support Services	0	69,859	0	0	69,859
Total Cost of Governance And Security	0	69,859	0	0	69,859

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Total Cost of Administration and Management	0	95,501	28,108	0	123,610
Total Cost of 236424 Buseruka Subcounty	0	95,501	28,108	0	123,610

Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	8,372	0	0	8,372
228001 Maintenance-Buildings and Structures	0	0	22,012	0	22,012
Total Cost of Facilities Management	0	20,372	22,012	0	42,383
Total Cost of Public Sector Transformation	0	20,372	22,012	0	42,383
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,978	0	0	15,978
Total Cost of Administrative and Support Services	0	15,978	0	0	15,978
Total Cost of Governance And Security	0	15,978	0	0	15,978
Total Cost of Administration and Management	0	36,350	22,012	0	58,362
Total Cost of 236427 Kyabigambire Subcounty	0	36,350	22,012	0	58,362

Subcounty / Town Council / Division: 236431 Buhanika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,442	0	0	10,442
227001 Travel inland	0	10,000	7,093	0	17,093
228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
Total Cost of Facilities Management	0	20,442	22,093	0	42,535
Total Cost of Public Sector Transformation	0	20,442	22,093	0	42,535
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	4,680	0	0	4,680

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227001 Travel inland	0	18,720	0	0	18,720
Total Cost of Administrative and Support Services	0	23,400	0	0	23,400
Total Cost of Governance And Security	0	23,400	0	0	23,400
Total Cost of Administration and Management	0	43,842	22,093	0	65,935
Total Cost of 236431 Buhanika Subcounty	0	43,842	22,093	0	65,935

Subcounty / Town Council / Division: 236432 Kigorobyra Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,370	0	0	12,370
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	8,058	0	8,058
Total Cost of Facilities Management	0	22,370	8,058	0	30,428
Total Cost of Public Sector Transformation	0	22,370	8,058	0	30,428
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	21,807	0	0	21,807
221002 Workshops, Meetings and Seminars	0	67,228	0	0	67,228
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	109,035	0	0	109,035
Total Cost of Governance And Security	0	109,035	0	0	109,035
Total Cost of Administration and Management	0	131,405	8,058	0	139,463
Total Cost of 236432 Kigorobyra Town Council	0	131,405	8,058	0	139,463

Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	20,410	0	0	20,410
227001 Travel inland	0	15,000	9,407	0	24,407

VOTE: 834 Hoima District

228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	35,410	39,407	0	74,816
Total Cost of Public Sector Transformation	0	35,410	39,407	0	74,816
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	56,700	0	0	56,700
Total Cost of Administrative and Support Services	0	56,700	0	0	56,700
Total Cost of Governance And Security	0	56,700	0	0	56,700
Total Cost of Administration and Management	0	92,110	39,407	0	131,516
Total Cost of 236433 Kitoba Subcounty	0	92,110	39,407	0	131,516

Subcounty / Town Council / Division: 236434 Kigoroby Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	8,636	0	0	8,636
228001 Maintenance-Buildings and Structures	0	0	8,438	0	8,438
Total Cost of Facilities Management	0	8,636	8,438	0	17,074
Total Cost of Public Sector Transformation	0	8,636	8,438	0	17,074
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	2,458	0	0	2,458
Total Cost of Administrative and Support Services	0	2,458	0	0	2,458
Total Cost of Governance And Security	0	2,458	0	0	2,458
Total Cost of Administration and Management	0	11,094	8,438	0	19,532
Total Cost of 236434 Kigoroby Subcounty	0	11,094	8,438	0	19,532

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 834 Hoima District

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	12,523	0	0	12,523
312235 Furniture and Fittings - Acquisition	0	0	10,063	0	10,063
Total Cost of Facilities Management	0	27,523	10,063	0	37,586
Total Cost of Public Sector Transformation	0	27,523	10,063	0	37,586
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	7,600	0	0	7,600
221002 Workshops, Meetings and Seminars	0	10,400	0	0	10,400
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	38,000	0	0	38,000
Total Cost of Governance And Security	0	38,000	0	0	38,000
Total Cost of Administration and Management	0	65,523	10,063	0	75,586
Total Cost of 273342 Bulindi Town Council	0	65,523	10,063	0	75,586

Subcounty / Town Council / Division: 273343 Bombo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,199	0	0	22,199
312121 Non-Residential Buildings - Acquisition	0	0	16,772	0	16,772
Total Cost of Facilities Management	0	22,199	16,772	0	38,971
Total Cost of Public Sector Transformation	0	22,199	16,772	0	38,971
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	4,160	0	0	4,160
225204 Monitoring and Supervision of capital work	0	0	7,353	0	7,353
227001 Travel inland	0	16,640	0	0	16,640
Total Cost of Administrative and Support Services	0	20,800	7,353	0	28,153
Total Cost of Governance And Security	0	20,800	7,353	0	28,153
Total Cost of Administration and Management	0	42,999	24,125	0	67,124
Total Cost of 273343 Bombo	0	42,999	24,125	0	67,124

Subcounty / Town Council / Division: 273344 Buraru

VOTE: 834 Hoima District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
223001 Property Management Expenses	0	0	21,931	0	21,931
227001 Travel inland	0	7,301	0	0	7,301
Total Cost of Facilities Management	0	20,301	21,931	0	42,232
Total Cost of Public Sector Transformation	0	20,301	21,931	0	42,232
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,165	0	0	9,165
Total Cost of Administrative and Support Services	0	9,165	0	0	9,165
Total Cost of Governance And Security	0	9,165	0	0	9,165
Total Cost of Administration and Management	0	29,466	21,931	0	51,397
Total Cost of 273344 Buraru	0	29,466	21,931	0	51,397

Subcounty / Town Council / Division: 273345 Kabaale

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,000	3,515	0	18,515
227001 Travel inland	0	10,993	0	0	10,993
228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	25,993	28,515	0	54,508
Total Cost of Public Sector Transformation	0	25,993	28,515	0	54,508
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	65,065	0	0	65,065
Total Cost of Administrative and Support Services	0	65,065	0	0	65,065
Total Cost of Governance And Security	0	65,065	0	0	65,065
Total Cost of Administration and Management	0	91,058	28,515	0	119,573

VOTE: 834 Hoima District

Total Cost of 273345 Kabaale	0	91,058	28,515	0	119,573
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Subcounty / Town Council / Division: 273346 Kapaapi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	20,468	0	20,468
227001 Travel inland	0	19,036	0	0	19,036
Total Cost of Facilities Management	0	19,036	20,468	0	39,504
Total Cost of Public Sector Transformation	0	19,036	20,468	0	39,504
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	58,500	0	0	58,500
Total Cost of Administrative and Support Services	0	58,500	0	0	58,500
Total Cost of Governance And Security	0	58,500	0	0	58,500
Total Cost of Administration and Management	0	77,536	20,468	0	98,004
Total Cost of 273346 Kapaapi	0	77,536	20,468	0	98,004

Subcounty / Town Council / Division: 273347 Kiganja

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	3,517	0	3,517
227001 Travel inland	0	17,350	0	0	17,350
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
Total Cost of Facilities Management	0	17,350	18,517	0	35,867
Total Cost of Public Sector Transformation	0	17,350	18,517	0	35,867
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	1,160	0	0	1,160
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	32,665	0	0	32,665

VOTE: 834 Hoima District

Total Cost of Administrative and Support Services	0	58,825	0	0	58,825
Total Cost of Governance And Security	0	58,825	0	0	58,825
Total Cost of Administration and Management	0	76,175	18,517	0	94,692
Total Cost of 273347 Kiganja	0	76,175	18,517	0	94,692

Subcounty / Town Council / Division: 273348 Kijongo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,011	0	1,011
227001 Travel inland	0	10,112	1,014	0	11,126
312121 Non-Residential Buildings - Acquisition	0	0	8,119	0	8,119
Total Cost of Facilities Management	0	10,112	10,145	0	20,256
Total Cost of Public Sector Transformation	0	10,112	10,145	0	20,256
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	4,407	0	0	4,407
Total Cost of Administrative and Support Services	0	4,407	0	0	4,407
Total Cost of Governance And Security	0	4,407	0	0	4,407
Total Cost of Administration and Management	0	14,519	10,145	0	24,663
Total Cost of 273348 Kijongo	0	14,519	10,145	0	24,663

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980
225204 Monitoring and Supervision of capital work	0	0	1,689	0	1,689
227001 Travel inland	0	15,944	1,689	0	17,633
228001 Maintenance-Buildings and Structures	0	0	13,513	0	13,513
Total Cost of Facilities Management	0	16,925	16,891	0	33,816
Total Cost of Public Sector Transformation	0	16,925	16,891	0	33,816

VOTE: 834 Hoima District

Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	4,870	0	0	4,870
Total Cost of Administrative and Support Services	0	4,870	0	0	4,870
Total Cost of Governance And Security	0	4,870	0	0	4,870
Total Cost of Administration and Management	0	21,794	16,891	0	38,685
Total Cost of 273349 Kisukuma	0	21,794	16,891	0	38,685

VOTE: 834 Hoima District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	727,903	332,959
District Unconditional Grant Non-Wage	77,818	79,818
District Unconditional Grant Wage	154,037	152,410
Locally Raised Revenues	80,731	100,731
Multi-Sectoral Transfers to LLGs_NonWage	415,317	0
Development Revenues	20,000	100,000
Locally Raised Revenues	20,000	100,000
Total Revenues Shares	747,903	432,959
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	154,037	152,410
Non Wage	573,866	180,549
Development Expenditure		
Domestic Development	20,000	100,000
External Financing	0	0
Total Expenditure	747,903	432,959

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,040	0	0	3,040
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	7,100	0	0	7,100
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000

VOTE: 834 Hoima District

221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,791	0	0	1,791
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	32,800	0	0	32,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Local Revenue Collection	0	100,731	0	0	100,731
Total Cost of Regional Balanced Development	0	100,731	0	0	100,731
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	152,410	0	0	0	152,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,740	0	0	7,740
221002 Workshops, Meetings and Seminars	0	5,997	0	0	5,997
221009 Welfare and Entertainment	0	1,481	0	0	1,481
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	27,600	0	0	27,600
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500	0	0	3,500
312111 Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total for LCIII:	County:				100,000
LCII:	District buildings	Residential Building - Contractor	Source: Locally Raised Revenues		100,000
Total Cost of Finance and Accounting	152,410	79,818	100,000	0	332,228
Total Cost of Development Plan Implementation	152,410	79,818	100,000	0	332,228
Total Cost of Financial Management and Accountability (LG)	152,410	180,549	100,000	0	432,959
Total Cost of Finance	152,410	180,549	100,000	0	432,959

VOTE: 834 Hoima District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	705,067	761,211
District Unconditional Grant Non-Wage	329,666	364,759
District Unconditional Grant Wage	219,263	240,451
Locally Raised Revenues	156,138	156,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	750,319	806,462
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,263	240,451
Non Wage	485,804	520,759
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	750,319	806,462

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	0	20,000	0	0	20,000

VOTE: 834 Hoima District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	20,000	0	0	20,000
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances		0	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services		0	8,000	0	0	8,000
Key Service Area 000049 Recruitment services						
211107 Boards, Committees and Council Allowances		0	5,001	0	0	5,001
221004 Recruitment Expenses		0	13,200	25,252	0	38,452
Total for LCIII: Kitoba Subcounty		County: Bugahya				25,252
LCII: Birungu	District Headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
221007 Books, Periodicals & Newspapers		0	400	0	0	400
221009 Welfare and Entertainment		0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
227001 Travel inland		0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
Total Cost of Recruitment services		0	24,301	25,252	0	49,553
Total Cost of Public Sector Transformation		0	32,301	25,252	0	57,553
Programme 16 Governance And Security						
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	20,200	0	0	20,200
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring		0	44,200	0	0	44,200
Key Service Area 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances		0	6,301	19,400	0	25,701
Total for LCIII: Kitoba Subcounty		County: Bugahya				19,400
LCII: Birungu	District Headquarters	LGPAC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			19,400
221011 Printing, Stationery, Photocopying and Binding		0	0	600	0	600
Total for LCIII: Kitoba Subcounty		County: Bugahya				600
LCII: Birungu	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
Total Cost of Compliance and Enforcement Services		0	6,301	20,000	0	26,301

VOTE: 834 Hoima District

Key Service Area 190004 Regulation and Advisory Services

211101 General Staff Salaries	240,451	0	0	0	240,451
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,442	0	0	5,442
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,602	0	0	7,602
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Regulation and Advisory Services	240,451	35,044	0	0	275,495
Total Cost of Governance And Security	240,451	85,545	20,000	0	345,996

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	242,113	0	0	242,113
211107 Boards, Committees and Council Allowances	0	140,800	0	0	140,800
Total Cost of Leadership and Management	0	382,913	0	0	382,913
Total Cost of Regional Balanced Development	0	382,913	0	0	382,913
Total Cost of Legislation and Oversight	240,451	520,759	45,252	0	806,462
Total Cost of Statutory bodies	240,451	520,759	45,252	0	806,462

VOTE: 834 Hoima District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,559,436	1,657,981
Programme Conditional Grant - Wage Recurrent	1,171,200	1,165,200
Programme Conditional Grant - Non Wage Recurrent	338,236	413,781
Other Transfers from Central Government	50,000	79,000
Development Revenues	949,798	244,618
Programme Conditional Grant - Development	649,798	244,618
Locally Raised Revenues	300,000	0
Total Revenues Shares	2,509,233	1,902,600
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,171,200	1,165,200
Non Wage	388,236	492,781
Development Expenditure		
Domestic Development	949,798	244,618
External Financing	0	0
Total Expenditure	2,509,233	1,902,600

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	50,000	0	0	50,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
221011 Printing, Stationery, Photocopying and Binding	0	13,395	0	0	13,395
224003 Agricultural Supplies and Services	0	28,131	0	0	28,131

VOTE: 834 Hoima District

225204 Monitoring and Supervision of capital work	0	8,037	0	0	8,037
227001 Travel inland	0	80,373	0	0	80,373
227004 Fuel, Lubricants and Oils	0	133,955	0	0	133,955
228002 Maintenance-Transport Equipment	0	4,019	0	0	4,019
Total Cost of Farmer mobilisation and sensitisation	0	267,910	0	0	267,910
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	0	33,234	0	33,234
Total for LCIII:	County:				14,250
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,250
LCII:	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total for LCIII: Buseruka Subcounty	County: Bugahya				27,516
LCII: Kabaale	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			27,516
Total for LCIII: Kyabigambire Subcounty	County: Bugahya				3,000
LCII: Kisabagwa	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				12,000
LCII: Birungu	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000
Total for LCIII: Kigorobyia Subcounty	County: Kigorobyia				3,984
LCII: Kyabisagazi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,984
312216 Cycles - Acquisition	0	0	45,000	0	45,000
Total for LCIII:	County:				45,000
LCII:	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,000
312221 Light ICT hardware - Acquisition	0	0	12,000	0	12,000

VOTE: 834 Hoima District

Total for LCIII:	County:	12,000
LCII:	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development 12,000
Total Cost of Vector and disease control	0	0 90,234 0 90,234
Total Cost of Agro-Industrialization	0	317,910 90,234 0 408,144
Total Cost of Agricultural Extension	0	317,910 90,234 0 408,144
Service Area 20 Agricultural Production		

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	34,690	0	34,690
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				34,690
LCII: Kisabagwa	District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			34,690
221011 Printing, Stationery, Photocopying and Binding		0	0	4,625	0	4,625
Total for LCIII:		County:				4,625
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,625
224003 Agricultural Supplies and Services		0	0	23,127	0	23,127
Total for LCIII:		County:				23,127
LCII:		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			23,127
225204 Monitoring and Supervision of capital work		0	0	16,189	0	16,189
Total for LCIII:		County:				4,625
LCII:		Monitoring the operationalisation of FFS	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,625
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				11,563
LCII: Kisabagwa	District	Monitoring and supervision of extension services provided to beneficiary farmers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,563

VOTE: 834 Hoima District

227001 Travel inland	0	0	13,876	0	13,876
Total for LCIII:	County:				13,876
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,876
227004 Fuel, Lubricants and Oils	0	0	23,127	0	23,127
Total for LCIII:	County:				23,127
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			23,127
Total Cost of Water for production management systems	0	0	115,633	0	115,633
Key Service Area 010074 Vector and disease control					
221012 Small Office Equipment	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
224003 Agricultural Supplies and Services	0	0	27,516	0	27,516
Total for LCIII:	County:				14,250
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,250
LCII:	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total for LCIII: Buseruka Subcounty	County: Bugahya				27,516
LCII: Kabaale	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			27,516
Total for LCIII: Kyabigambire Subcounty	County: Bugahya				3,000
LCII: Kisabagwa	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				12,000
LCII: Birungu	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000
Total for LCIII: Kigorobyia Subcounty	County: Kigorobyia				3,984

VOTE: 834 Hoima District

LCII: Kyabisagazi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,984		
224005 Laboratory supplies and services	0	0	1,235	0	1,235
Total for LCIII: Buhanika Subcounty	County: Bugahya				1,235
LCII: Kitoonya	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	1,235		
Total Cost of Vector and disease control	0	0	38,751	0	38,751
Key Service Area 010082 Cooperatives Establishment and Management					
211101 General Staff Salaries	1,165,200	0	0	0	1,165,200
221011 Printing, Stationery, Photocopying and Binding	0	4,210	0	0	4,210
224003 Agricultural Supplies and Services	0	27,037	0	0	27,037
227001 Travel inland	0	4,995	0	0	4,995
227004 Fuel, Lubricants and Oils	0	9,598	0	0	9,598
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Cooperatives Establishment and Management	1,165,200	53,840	0	0	1,219,040
Total Cost of Agro-Industrialization	1,165,200	53,840	154,384	0	1,373,424
Total Cost of Agricultural Production	1,165,200	53,840	154,384	0	1,373,424
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221010 Special Meals and Drinks	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	13,510	0	0	13,510
227001 Travel inland	0	96,521	0	0	96,521
Total Cost of Parish Development Model Operations	0	121,031	0	0	121,031
Total Cost of Agro-Industrialization	0	121,031	0	0	121,031
Total Cost of Agricultural Value Chain Services	0	121,031	0	0	121,031
Total Cost of Production and Marketing	1,165,200	492,781	244,618	0	1,902,600

VOTE: 834 Hoima District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,705,181	5,679,660
Programme Conditional Grant - Wage Recurrent	4,941,611	4,990,291
Programme Conditional Grant - Non Wage Recurrent	677,613	679,369
District Unconditional Grant Wage	85,957	0
Locally Raised Revenues	0	10,000
Development Revenues	703,419	909,331
Programme Conditional Grant - Development	102,131	308,042
External Financing	601,289	601,289
Total Revenues Shares	6,408,600	6,588,991
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,027,568	4,990,291
Non Wage	677,613	689,369
Development Expenditure		
Domestic Development	102,131	308,042
External Financing	601,289	601,289
Total Expenditure	6,408,600	6,588,991

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

Service Area 10 Primary HealthCare						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	613,350	0	0	613,350
Total for LCIII: Buseruka Subcounty		County: Bugahya				36,021
LCII: Toonya	TONYA LC 1	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,042
LCII: Toonya	TONYA LC 1	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,979
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				46,392

VOTE: 834 Hoima District

LCII: Bulindi	MAPARANGASI CELL	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
LCII: Bulindi	Mparangasi LC 1	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,413
Total for LCIII: Buhanika Subcounty		County: Bugahya		41,642
LCII: Butema	Butema TC	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,663
LCII: Butema	BUTEMA TRADING CENTRE	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
Total for LCIII: Kitoba Subcounty		County: Bugahya		77,328
LCII: Birungu	KISEKE LC	KISEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
LCII: Bulyango	Mbarara LC	MBARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
LCII: Kiragura	DWOOLI LC	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,881
LCII: Kiragura	DWOOLI LCI	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
LCII: Kiryangobe	Kyabasebgya LC	KYABASENGYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
Total for LCIII: Kigorobya Town Council		County: Kigorobya		41,446
LCII: North East Ward	Kyamukwenda LC 1	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,467
LCII: Northern Ward	Kamukwenda LC	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
Total for LCIII: Missing Subcounty		County: Missing County		370,521
LCII: Missing Parish	BOMBO LC 1	Bombo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,456
LCII: Missing Parish	Buraru HC III	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,520
LCII: Missing Parish	BURARU LC	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
LCII: Missing Parish	Buseruka TC	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
LCII: Missing Parish	Buseruka Trading Centre LC1	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,895

VOTE: 834 Hoima District

LCII: Missing Parish	KABAALE LC I	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,885
LCII: Missing Parish	Kabaale Trading Centre LC 1	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,979
LCII: Missing Parish	KASOMORO LC 1	KASOMORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
LCII: Missing Parish	KIBAIRE LC 1	KIBAIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
LCII: Missing Parish	KIBIRO LC I	KIBIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
LCII: Missing Parish	Kigoroby TC	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	114,895
LCII: Missing Parish	KIGOROBYA TC	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,521
LCII: Missing Parish	KIGOROBYA TOWN	St Jude Tadeo Kitana Health ce	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,456
LCII: Missing Parish	KISABAGWA LC 1	KISABAGWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,489
Total Cost of Primary Health care services	0	613,350	0	613,350
Total Cost of Human Capital Development	0	613,350	0	613,350
Total Cost of Primary HealthCare	0	613,350	0	613,350

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	684	0	0	684
222001 Information and Communication Technology Services.	0	846	0	0	846
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	11,530	0	0	11,530
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	4,616	0	4,616
Total for LCIII:	County:				4,616

VOTE: 834 Hoima District

LCII:	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,616	
Total Cost of Environment, Social Health and Safety		0	0	4,616	0	4,616
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	4,990,291	0	0	0	4,990,291	
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200	
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000	
Total for LCIII:		County:				7,000
LCII:	ICT - Hardware Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000	
221009 Welfare and Entertainment	0	7,079	0	0	7,079	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,078	0	3,078	
Total for LCIII: Bulindi Town Council		County: Bugahya				3,078
LCII: Central Ward	Mparangasi, Mbarara	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,078
225204 Monitoring and Supervision of capital work	0	0	23,361	0	23,361	
Total for LCIII:		County:				23,361
LCII:	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,361	
227001 Travel inland	0	10,200	0	551,289	561,489	
Total for LCIII:		County:				212,398
LCII:	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			212,398	
Total for LCIII: Kitoba Subcounty		County: Bugahya				338,891
LCII: Birungu	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			70,617	
LCII: Birungu	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			200,000	
LCII: Birungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)			50,000	
LCII: Birungu	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			18,274	
227004 Fuel, Lubricants and Oils	0	10,000	0	50,000	60,000	
Total for LCIII: Kitoba Subcounty		County: Bugahya				50,000
LCII: Birungu	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			50,000	

VOTE: 834 Hoima District

228002 Maintenance-Transport Equipment		0	6,800	0	0	6,800
228004 Maintenance-Other Fixed Assets		0	0	30,776	0	30,776
Total for LCIII: Kitoba Subcounty	County: Bugahya					30,776
LCII: Birungu	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				30,776
312139 Other Structures - Acquisition		0	0	177,658	0	177,658
Total for LCIII: Kitoba Subcounty	County: Bugahya					77,658
LCII: Bulyango	Fencing at Mbarara HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			77,658
Total for LCIII: Bulindi Town Council	County: Bugahya					100,000
LCII: Central Ward	Fencing at Mparangasi HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	61,553	0	61,553
Total for LCIII: Kitoba Subcounty	County: Bugahya					61,553
LCII: Birungu	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				61,553
Total Cost of Policies, Regulations and Standards	4,990,291	41,279	303,426	601,289		5,936,285
Key Service Area 320027 Medical and Health Supplies						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
223005 Electricity		0	2,800	0	0	2,800
227001 Travel inland		0	3,937	0	0	3,937
Total Cost of Medical and Health Supplies	0	7,737	0	0		7,737
Key Service Area 320135 Sanitation and hygiene Services						
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	14,473	0	0	14,473
Total Cost of Sanitation and hygiene Services	0	15,473	0	0		15,473
Total Cost of Human Capital Development	4,990,291	76,019	308,042	601,289		5,975,641
Total Cost of Health Management and Supervision	4,990,291	76,019	308,042	601,289		5,975,641
Total Cost of Health	4,990,291	689,369	308,042	601,289		6,588,991

VOTE: 834 Hoima District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,208,380	11,435,384
Programme Conditional Grant - Wage Recurrent	8,220,411	9,428,189
Programme Conditional Grant - Non Wage Recurrent	1,849,448	1,872,023
District Unconditional Grant Non-Wage	550	550
District Unconditional Grant Wage	81,471	78,123
Locally Raised Revenues	35,000	35,000
Other Transfers from Central Government	21,500	21,500
Development Revenues	891,593	500,602
Programme Conditional Grant - Development	891,593	500,602
Total Revenues Shares	11,099,973	11,935,986
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,301,881	9,506,312
Non Wage	1,906,498	1,929,073
Development Expenditure		
Domestic Development	891,593	500,602
External Financing	0	0
Total Expenditure	11,099,973	11,935,986

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,111,871	0	0	0	5,111,871
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Kigorobya Subcounty	County: Kigorobya				8,000

VOTE: 834 Hoima District

LCII: Kapaapi	All projects	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
LCII: Kapaapi	All projects	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,051	0	7,051
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				7,051
LCII: Kapaapi	All projects	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
LCII: Kapaapi	ALL Projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,051		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				10,000
LCII: Kibugubya	ALL projects	Monitoring of Capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
228001 Maintenance-Buildings and Structures		0	0	32,127	0	32,127
Total for LCIII:		County:				4,501
LCII:	Buyanja P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,528		
LCII:	Kibingo BCS P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
LCII:	Kitemba COU P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,573		
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				4,608
LCII: Buraru	Buraru COU P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,602		
LCII: Buraru	Kyabanati P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,399		
LCII: Kisabagwa	Kasunga P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,607		
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				23,018

VOTE: 834 Hoima District

LCII: Kapaapi	Kapaapi P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,608		
LCII: Kijongo	Kigomba Public P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,608		
LCII: Kisukuuma	Bukona P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,573		
LCII: Kisukuuma	Fencing at Kigoroby seed sch	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,695		
LCII: Kisukuuma	Haibale P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,994		
LCII: Kisukuuma	Iguru 1 P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,577		
LCII: Kisukuuma	Iguru 1 primary sch	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,962		
312121 Non-Residential Buildings - Acquisition		0	0	406,884	0	406,884
Total for LCIII: Buhanika Subcounty		County: Bugahya				120,000
LCII: Kitonya	Bukona Primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
Total for LCIII: Kigoroby Subcounty		County: Kigoroby				286,884
LCII: Kapaapi	Kapaapi Primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	180,000		
LCII: Kisukuuma	Kitemba COU primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,884		
312235 Furniture and Fittings - Acquisition		0	0	36,540	0	36,540
Total for LCIII: Kigoroby Subcounty		County: Kigoroby				36,540
LCII: Kapaapi	Kapaapi primary sch	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,660		
LCII: Kisukuuma	Bukona P.S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,440		
LCII: Kisukuuma	Kitemba P.S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,440		
Total Cost of Quality Assurance Systems		5,111,871	0	500,602	0	5,612,473
Key Service Area 320162 Capitation (Primary)						

VOTE: 834 Hoima District

263308 Sector Conditional Grant (Non-Wage)		0	985,686	0	0	985,686
Total for LCIII: Buseruka Subcounty		County: Bugahya				42,340
LCII: Buseruka	Buseruka Trding Centre	Buseruka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,710
LCII: Tonya	Kasenyi LC 1	Kasenyi Lyato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,630
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				116,160
LCII: Kibugubya	Bineneza LC 1	Bineneza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,630
LCII: Kibugubya	Katuugo LC 1	Katuugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,510
LCII: Kibugubya	Kibugubya LC	Kibugubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,170
LCII: Kibugubya	Kiryabutuzi LC 1	Kiryabutuzi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,210
LCII: Kibugubya	Kyabigambire LC 1	Kyabigambire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,350
LCII: Kibugubya	Nyakabingo LC 1	Nyakabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,690
LCII: Kisabagwa	Kasomoro	Kasomoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,630
LCII: Kisabagwa	Kasunga LC 1	Kasunga C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,030
LCII: Kisabagwa	Kisabagwa LC 1	Kisabagwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,170
LCII: Kisabagwa	Nyamirima LC 1	NYAMIRIMA COUP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,770
Total for LCIII: Buhanika Subcounty		County: Bugahya				44,150
LCII: Butema	Butema LC	Butema BCS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,270
LCII: Butema	Butema TC	Butema COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,270
LCII: Katereiga	Katereiga LC I	Katereiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,610
Total for LCIII: Kitoba Subcounty		County: Bugahya				146,500
LCII: Birungu	Buhamba LC 1	Buhamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,610

VOTE: 834 Hoima District

LCII: Birungu	Kiseke LC 1	Kiseke	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Budaka	Iseisa LC 1	Iseisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Bulyango	Kiraira LC I	Kiraira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Bulyango	Mbarara LC 1	Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Kibanjwa	Bukerenge LC 1	BUKERENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Kibanjwa	Kibanjwa LC 1	Kibanjwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
LCII: Kiragura	Dwooli LC I	Dwoli	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Kiryangobe	Kitoba LC 1	KITOBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Kiryangobe	Kyabasengya LC 1	Kyabasengya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
Total for LCIII: Missing Subcounty			County: Missing County	636,536
LCII: Missing Parish	Buhirigi LC 1	Buhirigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,530
LCII: Missing Parish	Bukona LC 1 Kisukuma S/C	Bukona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Bulindi Central	Bulindi B.C.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Missing Parish	Bulindi Town	Bulindi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Buraru LC 1	Buraru COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Busanga LC 1 Buraru S.C	Busanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,150
LCII: Missing Parish	Buyanja LC1	Buyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Missing Parish	Haibale LC 1	Haibaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Missing Parish	Hanga LC Bombo S/C	KITEMBA C.O.U P.S(71108)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390

VOTE: 834 Hoima District

LCII: Missing Parish	Iguru 1 LC1	Iguru I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Missing Parish	Kabaale LC 1	Kabaale Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,110
LCII: Missing Parish	Kaburamuro lc 1	Kaburamuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	Kaiso 1 LC 1	KAISO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,210
LCII: Missing Parish	Kakindo Trading Centre	Kakindo C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	Kapaapi II LC 1	Kapaapi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,890
LCII: Missing Parish	Kibaire LC 1	Kibaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Kibengeya LC I	Kibengeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Missing Parish	Kibingo LC 1	Kibingo B.C.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	Kibingo LC 1	Kibingo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
LCII: Missing Parish	Kibiro P/S	Kibiro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Kifumura 1 LC	Kifumura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	Kigaaga	Kyapaloni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Missing Parish	Kigaaga LC 1 Kabaale S/C	Kigaaga P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Kigomba LC I	Kigomba Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Missing Parish	Kigorobyia Kikwanana LC	Kigorbyia C.O.u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	Kigorobyia Town	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	Kigorobyia Town	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,555

VOTE: 834 Hoima District

LCII: Missing Parish	Kigoroby Town	KIGOROBYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470		
LCII: Missing Parish	Kisiita Buraru LC1	Kisiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010		
LCII: Missing Parish	Kitoonya Primary School	KITOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750		
LCII: Missing Parish	Kyabanati LC 1	Kyabanati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570		
LCII: Missing Parish	Kyabisagazi LC	Kyabisagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210		
LCII: Missing Parish	Kyamukwenda LC 1	Kijonjomi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210		
LCII: Missing Parish	Kyeramya LC1	Kyeramya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190		
LCII: Missing Parish	Kyohairwe LC 1	Kyohaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370		
LCII: Missing Parish	Mbegu P/S	Mbegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630		
LCII: Missing Parish	Ndaragi 1 LC Kiganja Sub County	Ndaragi Hill P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310		
LCII: Missing Parish	Nyahaira LC1	Nyahaira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530		
LCII: Missing Parish	Nyamasoga LC 1 Kabaale S/C	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570		
LCII: Missing Parish	Tonya LC1 Buseruka S/C	Toonya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650		
Total Cost of Capitation (Primary)		0	985,686	0	0	985,686
Total Cost of Human Capital Development		5,111,871	985,686	500,602	0	6,598,159
Total Cost of Pre-Primary and Primary Education		5,111,871	985,686	500,602	0	6,598,159
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	475,040	0	0	475,040
Total for LCIII: Kigoroby Town Council	County: Kigoroby				86,480

VOTE: 834 Hoima District

LCII: South East	Kigorobyia Town	ST THOMAS MOORE SS HOIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,480		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		93,760		
LCII: Kisukuumaa	Kisukuma	KIGOROBIA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,760		
Total for LCIII: Missing Subcounty		County: Missing County		294,800		
LCII: Missing Parish	Bulindi Kibaire	Sir Tito Winyi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,060		
LCII: Missing Parish	Buseruka TC	BUSERUKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,220		
LCII: Missing Parish	Butema	ST CYPRIANS S.S BUTEMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,620		
LCII: Missing Parish	Kakindo TC	KAKINDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,900		
Total Cost of Capitation (Secondary)		0	475,040	0	0	475,040
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,316,318	0	0	0	4,316,318
Total Cost of Secondary Education Services		4,316,318	0	0	0	4,316,318
Total Cost of Human Capital Development		4,316,318	475,040	0	0	4,791,358
Total Cost of Secondary Education		4,316,318	475,040	0	0	4,791,358
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	54,020	0	0	54,020
Total Cost of Inspection and Monitoring	0	54,020	0	0	54,020
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	78,123	0	0	0	78,123
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,144	0	0	5,144
227001 Travel inland	0	29,356	0	0	29,356
228001 Maintenance-Buildings and Structures	0	309,277	0	0	309,277
Total for LCIII:	County:				4,501

VOTE: 834 Hoima District

LCII:	Buyanja P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,528		
LCII:	Kibingo BCS P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
LCII:	Kitemba COU P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,573		
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		4,608		
LCII: Buraru	Buraru COU P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,602		
LCII: Buraru	Kyabanati P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,399		
LCII: Kisabagwa	Kasunga P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,607		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		23,018		
LCII: Kapaapi	Kapaapi P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,608		
LCII: Kijongo	Kigomba Public P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,608		
LCII: Kisukuuma	Bukona P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,573		
LCII: Kisukuuma	Fencing at Kigorobyia seed sch	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,695		
LCII: Kisukuuma	Haibale P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,994		
LCII: Kisukuuma	Iguru 1 P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,577		
LCII: Kisukuuma	Iguru 1 primary sch	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,962		
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000

VOTE: 834 Hoima District

Total Cost of Quality Assurance Systems	78,123	350,777	0	0	428,900
Key Service Area 320038 Sports Development and Oversight					
221017 Membership dues and Subscription fees.	0	550	0	0	550
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,550	0	0	50,550
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	78,123	465,347	0	0	543,470
Total Cost of Education&Sports Management and Inspection	78,123	465,347	0	0	543,470
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,506,312	1,929,073	500,602	0	11,935,986

VOTE: 834 Hoima District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,470,704	1,390,825
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	138,311	58,232
Locally Raised Revenues	11,242	11,242
Other Transfers from Central Government	321,151	321,351
Development Revenues	0	300,000
District Discretionary Equalisation Development Grant	0	300,000
Total Revenues Shares	1,470,704	1,690,825
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	138,311	58,232
Non Wage	1,332,393	1,332,593
Development Expenditure		
Domestic Development	0	300,000
External Financing	0	0
Total Expenditure	1,470,704	1,690,825

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	58,232	0	0	0	58,232
221009 Welfare and Entertainment	0	924	0	0	924
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	64,600	0	0	64,600
263402 Transfer to Other Government Units	0	50,000	0	0	50,000
Total for LCIII: Kigorobya Town Council	County: Kigorobya				50,000

VOTE: 834 Hoima District

LCII: North East	Kigorobya	Kigorobya town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	50,000		
Total Cost of Infrastructure Development and Management		58,232	123,524	0	0	181,756
Key Service Area 260010 Road Rehabilitation						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
227001 Travel inland		0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets		0	973,500	300,000	0	1,273,500
Total for LCIII: Kitoba Subcounty		County: Bugahya				300,000
LCII: Birungu	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		300,000	
263402 Transfer to Other Government Units		0	124,327	0	0	124,327
Total for LCIII: Buseruka Subcounty		County: Bugahya				12,980
LCII: Buseruka	Buseruka	Buseruka sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,980	
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				18,756
LCII: Bulindi	Kyabigambire	Kyabigambire sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,756	
Total for LCIII: Buhanika Subcounty		County: Bugahya				6,454
LCII: Butema	Buhanika	Buhanika sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,454	
Total for LCIII: Kitoba Subcounty		County: Bugahya				15,339
LCII: Kiragura	Kitoba	Kitoba sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,339	
Total for LCIII: Kigorobya Town Council		County: Kigorobya				41,899
LCII: North East	Kigorobya	Kigorobya town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		41,899	
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				28,899
LCII: Kyabisagazi	Kigorobya	Kigorobya sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		28,899	
Total Cost of Road Rehabilitation		0	1,197,827	300,000	0	1,497,827

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Total Cost of Integrated Transport Infrastructure And Services	58,232	1,321,351	300,000	0	1,679,583
Total Cost of Community Access Roads	58,232	1,321,351	300,000	0	1,679,583
Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,242	0	0	8,242
Total Cost of Urban planning and Strategies	0	11,242	0	0	11,242
Total Cost of Integrated Transport Infrastructure And Services	0	11,242	0	0	11,242
Total Cost of Engineering Services	0	11,242	0	0	11,242
Total Cost of Roads and Engineering	58,232	1,332,593	300,000	0	1,690,825

VOTE: 834 Hoima District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,992	85,166
District Unconditional Grant Wage	55,342	4,342
Programme Conditional Grant - Non Wage Recurrent	84,650	80,824
Development Revenues	709,766	524,809
Programme Conditional Grant - Development	694,951	509,995
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	849,758	609,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,342	4,342
Non Wage	84,650	80,824
Development Expenditure		
Domestic Development	709,766	524,809
External Financing	0	0
Total Expenditure	849,758	609,976

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

Service Area 10 Rural Water Supply and Sanitation						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	3,600	0	3,600	
Total for LCIII: Buseruka Subcounty	County: Bugahya				3,600	
LCII: Buseruka	All new water sources	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,600	
Total Cost of Environment, Social Health and Safety		0	0	3,600	0	3,600
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries	4,342	0	0	0	4,342	
221002 Workshops, Meetings and Seminars	0	8,736	0	0	8,736	

VOTE: 834 Hoima District

221009 Welfare and Entertainment		0	6,096	0	0	6,096
221011 Printing, Stationery, Photocopying and Binding		0	3,984	0	0	3,984
223005 Electricity		0	400	0	0	400
223006 Water		0	200	0	0	200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,400	0	2,400
Total for LCIII: Kitoba Subcounty		County: Bugahya				2,400
LCII: Budaka	All planned projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,400
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				6,000
LCII: Kibugubya	All water sources	Monitoring & Supervision of Boreholes, Spring wells, piped water systems and public sanitation facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
227001 Travel inland		0	55,462	14,815	0	70,277
Total for LCIII: Buhanika Subcounty		County: Bugahya				14,815
LCII: Butema	Entire district	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228002 Maintenance-Transport Equipment		0	5,946	0	0	5,946
228004 Maintenance-Other Fixed Assets		0	0	59,999	0	59,999
Total for LCIII: Buseruka Subcounty		County: Bugahya				7,500
LCII: Nyakabingo	Kakoda	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				15,000
LCII: Buraru	Buraru P/S	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
LCII: Kisabagwa	Kasokero	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
Total for LCIII: Buhanika Subcounty		County: Bugahya				7,500
LCII: Butema	Katereiga P/S	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
Total for LCIII: Bulindi Town Council		County: Bugahya				7,500
LCII: Central Ward	Kyampaka	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
Total for LCIII: Kabaale		County: Bugahya				7,500

VOTE: 834 Hoima District

LCII: Kabaale	Rugonjo	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Kigorobya Subcounty		County: Kigorobya		15,000		
LCII: Kijongo	Karungu	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
LCII: Kisukuuma	Kyebagira	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
312121 Non-Residential Buildings - Acquisition		0	0	22,000	0	22,000
Total for LCIII: Kigorobya Town Council		County: Kigorobya		22,000		
LCII: North East	Kigorobya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	270,000	0	270,000
Total for LCIII: Kigorobya Subcounty		County: Kigorobya		270,000		
LCII: Kiganja	Kibanda	Phase III construction of Kibanda Piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	180,000		
LCII: Kiganja	Kibanda	Phase III construction of Kibanda Piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	90,000		
312139 Other Structures - Acquisition		0	0	133,996	0	133,996
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		32,964		
LCII: Kibugubya	Kihwera	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,364		
LCII: Kibugubya	Kyalibankoha	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,600		
Total for LCIII: Kitoba Subcounty		County: Bugahya		27,364		
LCII: Budaka	Iseisa P/S	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,364		
Total for LCIII: Buraru		County: Bugahya		32,964		
LCII: Busanga	Kanyiira	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,600		
LCII: Kyabanati	Kasinina	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,364		
Total for LCIII: Kabaale		County: Bugahya		40,706		
LCII: Kigaaga	Retention	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,342		

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LCII: Nzorobi	Nkwaki/Hanga	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,364
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Buseruka Subcounty		County: Bugahya				12,000
LCII: Nyakabingo	All boreholes	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
Total Cost of Integrated Catchment based Infrastructure		4,342	80,824	521,209	0	606,376
Total Cost of Human Capital Development		4,342	80,824	524,809	0	609,976
Total Cost of Rural Water Supply and Sanitation		4,342	80,824	524,809	0	609,976
Total Cost of Water		4,342	80,824	524,809	0	609,976

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	432,941	498,454
District Unconditional Grant Non-Wage	23,424	10,000
District Unconditional Grant Wage	324,499	353,839
Locally Raised Revenues	11,292	25,292
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	35,725	71,322
Total Revenues Shares	432,941	498,454
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	324,499	353,839
Non Wage	108,441	144,614
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	432,941	498,454

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

Service Area 10 Natural Resources Management					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	15,292	0	0	15,292
Total Cost of Compliance and Enforcement Services	0	15,292	0	0	15,292
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inventory Management	0	10,000	0	0	10,000
Key Service Area 000062 Waste management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Waste management	0	2,000	0	0	2,000

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Key Service Area 000089 Climate Change Mitigation

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	30,800	0	0	30,800
228002 Maintenance-Transport Equipment	0	3,900	0	0	3,900

Total Cost of Climate Change Mitigation	0	38,000	0	0	38,000
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Key Service Area 140021 Ecosystems Restoration and Protection

227001 Travel inland	0	10,529	0	0	10,529
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Total Cost of Ecosystems Restoration and Protection	0	10,529	0	0	10,529
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Key Service Area 140022 Integrated Catchment based Infrastructure

227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Integrated Catchment based Infrastructure	0	6,000	0	0	6,000
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Key Service Area 140038 Environmental Safeguards

211101 General Staff Salaries	353,839	0	0	0	353,839
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227001 Travel inland	0	42,793	0	0	42,793
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Total Cost of Environmental Safeguards	353,839	42,793	0	0	396,633
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Key Service Area 560007 Regulation and Compliance

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Regulation and Compliance	0	10,000	0	0	10,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	353,839	134,614	0	0	488,454
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Physical Planning	0	10,000	0	0	10,000
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Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
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Total Cost of Natural Resources Management	353,839	144,614	0	0	498,454
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Total Cost of Natural Resources	353,839	144,614	0	0	498,454
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VOTE: 834 Hoima District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,553	219,792
Programme Conditional Grant - Non Wage Recurrent	45,776	0
District Unconditional Grant Non-Wage	22,256	16,000
District Unconditional Grant Wage	97,570	99,419
Locally Raised Revenues	10,034	16,034
Other Transfers from Central Government	28,918	28,918
Programme Conditional Grant - Non Wage Recurrent	0	59,421
Development Revenues	185,000	185,000
Other Transfers from Central Government	185,000	185,000
Total Revenues Shares	389,553	404,792
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	97,570	99,419
Non Wage	106,983	120,373
Development Expenditure		
Domestic Development	185,000	185,000
External Financing	0	0
Total Expenditure	389,553	404,792

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	99,419	0	0	0	99,419
Total Cost of Capacity Strengthening	99,419	0	0	0	99,419
Total Cost of Human Capital Development	99,419	0	0	0	99,419
Total Cost of Community Mobilisation	99,419	0	0	0	99,419
Service Area 20 Empowerment and Mindset Change					

VOTE: 834 Hoima District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	58,530	0	0	58,530
Total Cost of Gender Mainstreaming services	0	62,930	0	0	62,930
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	11,471	0	0	11,471
Total Cost of Inspection and Monitoring	0	11,471	0	0	11,471
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	28,918	0	0	28,918
Total Cost of Strategies and Project Development	0	28,918	0	0	28,918
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,170	0	0	5,170
Total Cost of Capacity Strengthening	0	5,170	0	0	5,170
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	11,884	8,000	0	19,884
Total for LCIII:	County:				8,000
LCII:	Nyakabingo	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		8,000
263402 Transfer to Other Government Units	0	0	177,000	0	177,000
Total for LCIII:	County:				177,000
LCII:	Buseruka	Transfers to gROUPS	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		177,000
Total Cost of Support to special interest Groups	0	11,884	185,000	0	196,884
Total Cost of Human Capital Development	0	120,373	185,000	0	305,373
Total Cost of Empowerment and Mindset Change	0	120,373	185,000	0	305,373
Total Cost of Community Based Services	99,419	120,373	185,000	0	404,792

VOTE: 834 Hoima District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,403	192,081
District Unconditional Grant Non-Wage	65,732	69,450
District Unconditional Grant Wage	61,575	68,035
Locally Raised Revenues	44,096	54,596
Development Revenues	291,510	124,094
District Discretionary Equalisation Development Grant	291,510	124,094
Total Revenues Shares	462,913	316,176
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,575	68,035
Non Wage	109,828	124,046
Development Expenditure		
Domestic Development	291,510	124,094
External Financing	0	0
Total Expenditure	462,913	316,176

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,732	0	0	3,732
225202 Environment Impact Assessment for Capital Works	0	0	11,780	0	11,780
Total for LCIII: Kitoba Subcounty	County: Bugahya				11,780
LCII: Birungu	All DDEG projects	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,780

VOTE: 834 Hoima District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,780	0	11,780
Total for LCIII: Kitoba Subcounty			County: Bugahya			11,780
LCII: Birungu	All DDEG projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,780
225204 Monitoring and Supervision of capital work		0	0	23,561	0	23,561
Total for LCIII: Kitoba Subcounty			County: Bugahya			23,561
LCII: Birungu	All LLGs	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,561
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services		0	57,232	47,122	0	104,354
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	9,424	0	9,424
Total for LCIII: Kitoba Subcounty			County: Bugahya			9,424
LCII: Birungu	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,424
LCII: Birungu	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
227001 Travel inland		0	0	14,136	0	14,136
Total for LCIII: Kitoba Subcounty			County: Bugahya			14,136
LCII: Birungu	District Headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,136
Total Cost of Inspection and Monitoring		0	0	23,561	0	23,561
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		68,035	0	0	0	68,035
221008 Information and Communication Technology Supplies.		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	5,600	0	0	5,600
221012 Small Office Equipment		0	1,500	0	0	1,500
227001 Travel inland		0	25,762	23,561	0	49,323
Total for LCIII: Kitoba Subcounty			County: Bugahya			23,561
LCII: Birungu	All Your LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,561
227004 Fuel, Lubricants and Oils		0	8,952	0	0	8,952

VOTE: 834 Hoima District

228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	29,851	0	29,851
Total for LCIII: Kitoba Subcounty		County: Bugahya			29,851
LCII: Birungu	District Headquarters	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		29,851
Total Cost of Programme Working Group Secretariat Services		68,035	57,814	53,412	0
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Data Management and Dissemination		0	9,000	0	0
Total Cost of Development Plan Implementation		68,035	124,046	124,094	0
Total Cost of Planning and Statistics		68,035	124,046	124,094	0
Total Cost of Planning		68,035	124,046	124,094	0

VOTE: 834 Hoima District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,192	89,192
District Unconditional Grant Non-Wage	20,122	48,122
District Unconditional Grant Wage	26,070	26,070
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	61,192	89,192
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,070	26,070
Non Wage	35,122	63,122
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,192	89,192

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,070	0	0	0	26,070
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	800	0	0	800
227001 Travel inland	0	20,417	0	0	20,417

VOTE: 834 Hoima District

227004 Fuel, Lubricants and Oils		0	15,805	0	0	15,805
228002 Maintenance-Transport Equipment		0	1,800	0	0	1,800
263402 Transfer to Other Government Units		0	14,000	0	0	14,000
Total for LCIII: Bulindi Town Council		County: Bugahya				7,000
LCII: Central Ward	Bulindi Headquarters	Transfers to Bulindi Town Council Audit department	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia				7,000
LCII: North East	Kigorobyia T	Transfers to Kigorobyia Town Council Audit department	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		26,070	63,122	0	0	89,192
Total Cost of Governance And Security		26,070	63,122	0	0	89,192
Total Cost of Compliance		26,070	63,122	0	0	89,192
Total Cost of Internal Audit		26,070	63,122	0	0	89,192

VOTE: 834 Hoima District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,321	107,386
Programme Conditional Grant - Non Wage Recurrent	12,987	44,626
District Unconditional Grant Non-Wage	4,573	0
District Unconditional Grant Wage	29,802	30,323
Locally Raised Revenues	21,641	21,641
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	79,798	107,386
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,802	30,323
Non Wage	43,519	77,063
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	79,798	107,386

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	5,938	0	0	5,938
227001 Travel inland	0	4,858	0	0	4,858
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 834 Hoima District

211101 General Staff Salaries	30,323	0	0	0	30,323
221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450
221008 Information and Communication Technology Supplies.	0	1,690	0	0	1,690
221009 Welfare and Entertainment	0	2,550	0	0	2,550
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	55,586	0	0	55,586
227004 Fuel, Lubricants and Oils	0	2,191	0	0	2,191
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Trade Development	30,323	66,267	0	0	96,591
Total Cost of Private Sector Development	30,323	66,267	0	0	96,591
Total Cost of Commercial Services	30,323	77,063	0	0	107,386
Total Cost of Trade, Industry and Local Development	30,323	77,063	0	0	107,386