

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 Approved Budget
Locally Raised Revenues	1,325,979	1,325,979
o/w Higher Local Government	910,662	736,836
o/w Lower Local Government	415,317	589,143
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	24,854,984
o/w Higher Local Government	25,517,532	24,854,984
o/w Lower Local Government	0	0
Other Government Transfers	644,569	692,769
o/w Higher Local Government	644,569	692,769
o/w Lower Local Government	0	0
External Financing	601,289	557,609
o/w Higher Local Government	601,289	557,609
o/w Lower Local Government	0	0
Grand Total	31,681,629	31,448,203
o/w Higher Local Government	30,755,387	30,288,962
o/w Lower Local Government	926,242	1,159,240

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	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	24,854,984
Programme Conditional Grant - Non Wage Recurrent	7,824,545	7,692,880
Programme Conditional Grant - Development	2,344,950	1,563,610

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	692,769
Agro Forestry Activities	38,000	57,000
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	557,609
Baylor International (Uganda)	18,274	18,274
Global Alliance for Vaccines and Immunization (GAVI)	212,398	168,718
Global Fund for HIV, TB & Malaria	70,617	70,617
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	31,681,629	31,448,203

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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	491,463	38,991	57,000	0	587,454
o/w: Wage:	404,839	0	0	0	404,839
Non-Wage Recurrent:	77,623	38,991	57,000	0	173,614
Development:	9,000	0	0	0	9,000
Private Sector Development	95,382	13,641	0	0	109,023
o/w: Wage:	50,755	0	0	0	50,755
Non-Wage Recurrent:	44,626	13,641	0	0	58,267
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,413,732	11,242	321,351	0	1,746,325
o/w: Wage:	136,232	0	0	0	136,232
Non-Wage Recurrent:	977,500	11,242	321,351	0	1,310,093
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	13,000	0	0	33,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,500	13,000	0	0	18,500
Development:	14,500	0	0	0	14,500
Human Capital Development	18,728,298	58,034	235,418	0	19,579,359

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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:	14,663,773	0	0	0	14,663,773
Non-Wage Recurrent:	2,730,719	58,034	50,418	0	2,839,171
Development:	1,333,806	0	185,000	557,609	2,076,415
Public Sector Transformation	4,941,642	77,295	0	0	5,018,937
o/w: Wage:	876,012	0	0	0	876,012
Non-Wage Recurrent:	3,736,342	77,295	0	0	3,813,636
Development:	329,289	0	0	0	329,289
Governance And Security	510,869	785,310	0	0	1,296,179
o/w: Wage:	288,539	0	0	0	288,539
Non-Wage Recurrent:	194,977	785,310	0	0	980,286
Development:	27,353	0	0	0	27,353
Regional Balanced Development	309,544	182,239	0	0	491,783
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	309,544	182,239	0	0	491,783
Development:	0	0	0	0	0
Development Plan Implementation	516,522	146,227	0	0	662,749
o/w: Wage:	252,160	0	0	0	252,160
Non-Wage Recurrent:	149,268	46,227	0	0	195,495
Development:	115,094	100,000	0	0	215,094
Grand Total	28,871,846	1,325,979	692,769	557,609	31,448,203
Grand Total Wage	17,837,510	0	0	0	17,837,510
Grand Total Non-Wage Recurrent	8,660,676	1,225,979	507,769	0	10,394,423
Grand Total Development	2,373,660	100,000	185,000	557,609	3,216,269

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,418,742	5,858,227
o/w Higher Local Government	5,907,817	4,698,986
o/w Lower Local Government	510,925	1,159,240
Finance	747,903	436,556
o/w Higher Local Government	332,586	436,556
o/w Lower Local Government	415,317	0
Statutory bodies	750,319	831,985
o/w Higher Local Government	750,319	831,985
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	6,545,697
o/w Higher Local Government	6,408,600	6,545,697
o/w Lower Local Government	0	0
Education	11,099,973	11,943,134
o/w Higher Local Government	11,099,973	11,943,134
o/w Lower Local Government	0	0
Roads and Engineering	1,470,704	1,768,825
o/w Higher Local Government	1,470,704	1,768,825
o/w Lower Local Government	0	0
Water	849,758	660,976
o/w Higher Local Government	849,758	660,976
o/w Lower Local Government	0	0
Natural Resources	432,941	568,454
o/w Higher Local Government	432,941	568,454
o/w Lower Local Government	0	0
Community Based Services	389,553	405,053
o/w Higher Local Government	389,553	405,053
o/w Lower Local Government	0	0
Planning	462,913	320,193
o/w Higher Local Government	462,913	320,193
o/w Lower Local Government	0	0
Internal Audit	61,192	84,687

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	61,192	84,687
o/w Lower Local Government	0	0
Trade, Industry and Local Development	79,798	121,818
o/w Higher Local Government	79,798	121,818
o/w Lower Local Government	0	0
Grand Total	31,681,629	31,448,203
o/w Higher Local Government	30,755,387	30,288,962
o/w: Wage:	16,415,698	17,837,510
Non-Wage Recurrent:	9,504,483	9,513,951
Domestic Devt:	4,233,917	2,379,892
External Financing:	601,289	557,609
o/w Lower Local Government	926,242	1,159,240
o/w: Wage:	0	0
Non-Wage Recurrent:	719,560	880,472
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,179,670	5,532,336
District Unconditional Grant Non-Wage	85,567	87,767
District Unconditional Grant Wage	808,580	876,012
Locally Raised Revenues	205,488	227,400
Multi-Sectoral Transfers to LLGs_NonWage	304,243	880,472
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	5,858,227
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	808,580	876,012
Non Wage	4,371,090	4,656,324
Development Expenditure		
Domestic Development	1,239,071	325,890
External Financing	0	0
Total Expenditure	6,418,742	5,858,227

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

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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	Telecommunication 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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	18,500	14,500	0	33,000
Total Cost of Digital Transformation	0	18,500	14,500	0	33,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
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	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	540	0	0	540
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	13,540	0	0	13,540
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,199	0	0	3,199
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	13,499	0	0	13,499
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
221012 Small Office Equipment	0	2,000	0	0	2,000
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	8,100	0	0	8,100
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	876,012	0	0	0	876,012
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	876,012	3,460,686	0	0	4,336,697
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	44,198	0	0	44,198
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	11,500	0	0	11,500
Total Cost of Public Service Performance management	0	85,198	0	0	85,198
Total Cost of Public Sector Transformation	876,012	3,581,022	32,622	0	4,489,656
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	15,165	0	0	15,165
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	19,000	0	0	19,000
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	152,460	0	0	152,460
Total Cost of Governance And Security	0	152,460	0	0	152,460
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	6,939	0	0	6,939
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	23,870	0	0	23,870
Total Cost of Regional Balanced Development	0	23,870	0	0	23,870
Total Cost of Administration and Management	876,012	3,775,853	47,122	0	4,698,986
Total Cost of Administration	876,012	3,775,853	47,122	0	4,698,986

Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	0	28,108	0	28,108
Total Cost of Public Sector Transformation	0	0	28,108	0	28,108
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,860	0	0	39,860
221002 Workshops, Meetings and Seminars	0	15,642	0	0	15,642
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,590	0	0	16,590
223001 Property Management Expenses	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	112,092	0	0	112,092
Total Cost of Governance And Security	0	112,092	0	0	112,092
Total Cost of Administration and Management	0	112,092	28,108	0	140,200
Total Cost of 236424 Buseruka Subcounty	0	112,092	28,108	0	140,200

Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	22,012	0	22,012
Total Cost of Facilities Management	0	0	22,012	0	22,012
Total Cost of Public Sector Transformation	0	0	22,012	0	22,012
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	10,090	0	0	10,090
227004 Fuel, Lubricants and Oils	0	5,371	0	0	5,371
Total Cost of Administrative and Support Services	0	31,462	0	0	31,462
Total Cost of Governance And Security	0	31,462	0	0	31,462
Total Cost of Administration and Management	0	31,462	22,012	0	53,474
Total Cost of 236427 Kyabigambire Subcounty	0	31,462	22,012	0	53,474

Subcounty / Town Council / Division: 236431 Buhanika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	7,093	0	7,093
228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000

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Total Cost of Facilities Management	0	0	22,093	0	22,093
Total Cost of Public Sector Transformation	0	0	22,093	0	22,093
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	11,352	0	0	11,352
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,442	0	0	4,442
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223001 Property Management Expenses	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	41,794	0	0	41,794
Total Cost of Governance And Security	0	41,794	0	0	41,794
Total Cost of Administration and Management	0	41,794	22,093	0	63,887
Total Cost of 236431 Buhanika Subcounty	0	41,794	22,093	0	63,887

Subcounty / Town Council / Division: 236432 Kigorobyia Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

VOTE: 834 Hoima District

Total Cost of 236432 Kigorobyia Town Council	0	131,405	8,058	0	139,463
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Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
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					
221002 Workshops, Meetings and Seminars	0	8,300	0	0	8,300
227001 Travel inland	0	56,700	0	0	56,700
Total Cost of Administrative and Support Services	0	65,000	0	0	65,000
Total Cost of Governance And Security	0	65,000	0	0	65,000
Total Cost of Administration and Management	0	100,410	39,407	0	139,816
Total Cost of 236433 Kitoba Subcounty	0	100,410	39,407	0	139,816

Subcounty / Town Council / Division: 236434 Kigorobyia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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					
221011 Printing, Stationery, Photocopying and Binding	0	792	0	0	792

VOTE: 834 Hoima District

227001 Travel inland	0	2,458	0	0	2,458
Total Cost of Administrative and Support Services	0	3,250	0	0	3,250
Total Cost of Governance And Security	0	3,250	0	0	3,250
Total Cost of Administration and Management	0	11,886	8,438	0	20,324
Total Cost of 236434 Kigoroby Subcounty	0	11,886	8,438	0	20,324

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	8,523	0	0	8,523
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
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
221011 Printing, Stationery, Photocopying and Binding	0	6,870	0	0	6,870
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	34,470	0	0	34,470
Total Cost of Governance And Security	0	34,470	0	0	34,470
Total Cost of Administration and Management	0	61,993	10,063	0	72,056
Total Cost of 273342 Bulindi Town Council	0	61,993	10,063	0	72,056

Subcounty / Town Council / Division: 273343 Bombo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

VOTE: 834 Hoima District

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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					
221002 Workshops, Meetings and Seminars	0	1,885	0	0	1,885
227001 Travel inland	0	9,165	0	0	9,165
Total Cost of Administrative and Support Services	0	11,050	0	0	11,050
Total Cost of Governance And Security	0	11,050	0	0	11,050
Total Cost of Administration and Management	0	31,351	21,931	0	53,282
Total Cost of 273344 Buraru	0	31,351	21,931	0	53,282

Subcounty / Town Council / Division: 273345 Kabaale

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 834 Hoima District

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

221002 Workshops, Meetings and Seminars	0	46,617	0	0	46,617
227001 Travel inland	0	65,065	0	0	65,065
Total Cost of Administrative and Support Services	0	111,682	0	0	111,682
Total Cost of Governance And Security	0	111,682	0	0	111,682
Total Cost of Administration and Management	0	137,675	28,515	0	166,190
Total Cost of 273345 Kabaale	0	137,675	28,515	0	166,190

Subcounty / Town Council / Division: 273346 Kapaapi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	20,468	0	20,468
Total Cost of Facilities Management	0	0	20,468	0	20,468
Total Cost of Public Sector Transformation	0	0	20,468	0	20,468
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
223001 Property Management Expenses	0	5,000	0	0	5,000
227001 Travel inland	0	29,036	0	0	29,036
227004 Fuel, Lubricants and Oils	0	15,275	0	0	15,275
Total Cost of Administrative and Support Services	0	60,311	0	0	60,311
Total Cost of Governance And Security	0	60,311	0	0	60,311
Total Cost of Administration and Management	0	60,311	20,468	0	80,779

VOTE: 834 Hoima District

Total Cost of 273346 Kapaapi	0	60,311	20,468	0	80,779
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Subcounty / Town Council / Division: 273347 Kiganja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	11,825	0	0	11,825
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
Total Cost of Facilities Management	0	11,825	18,517	0	30,342
Total Cost of Public Sector Transformation	0	11,825	18,517	0	30,342
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	6,685	0	0	6,685
221002 Workshops, Meetings and Seminars	0	19,475	0	0	19,475
227001 Travel inland	0	32,665	0	0	32,665
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	70,650	18,517	0	89,167
Total Cost of 273347 Kiganja	0	70,650	18,517	0	89,167

Subcounty / Town Council / Division: 273348 Kijongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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					

VOTE: 834 Hoima District

221011 Printing, Stationery, Photocopying and Binding	0	381	0	0	381
227001 Travel inland	0	4,407	0	0	4,407
Total Cost of Administrative and Support Services	0	4,788	0	0	4,788
Total Cost of Governance And Security	0	4,788	0	0	4,788
Total Cost of Administration and Management	0	14,900	10,145	0	25,044
Total Cost of 273348 Kijongo	0	14,900	10,145	0	25,044

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,944	0	0	15,944
225204 Monitoring and Supervision of capital work	0	0	1,689	0	1,689
227001 Travel inland	0	0	1,689	0	1,689
228001 Maintenance-Buildings and Structures	0	0	13,513	0	13,513
Total Cost of Facilities Management	0	15,944	16,891	0	32,835
Total Cost of Public Sector Transformation	0	15,944	16,891	0	32,835
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,600	0	0	15,600
Total Cost of Administrative and Support Services	0	15,600	0	0	15,600
Total Cost of Governance And Security	0	15,600	0	0	15,600
Total Cost of Administration and Management	0	31,544	16,891	0	48,435
Total Cost of 273349 Kisukuma	0	31,544	16,891	0	48,435

VOTE: 834 Hoima District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	727,903	336,556
District Unconditional Grant Non-Wage	77,818	79,818
District Unconditional Grant Wage	154,037	171,738
Locally Raised Revenues	80,731	85,000
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	436,556
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	154,037	171,738
Non Wage	573,866	164,818
Development Expenditure		
Domestic Development	20,000	100,000
External Financing	0	0
Total Expenditure	747,903	436,556

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
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	5,600	0	0	5,600
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560

VOTE: 834 Hoima District

221012 Small Office Equipment	0	2,000	0	0	2,000
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	85,000	0	0	85,000
Total Cost of Regional Balanced Development	0	85,000	0	0	85,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	171,738	0	0	0	171,738
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	80,000	0	80,000
Total for LCIII:	County:				80,000
LCII:	District buildings	Residential Building - Contractor	Source: Locally Raised Revenues		80,000
342111 Land - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Buraru	County: Bugahya				10,000
LCII: Buraru	Buraru sub County	Land Acquisition - Land	Source: Locally Raised Revenues		10,000
Total for LCIII: Kiganja	County: Bugahya				10,000
LCII: Kibiro	Runga Market Land	Land Acquisition - Land	Source: Locally Raised Revenues		10,000
Total Cost of Finance and Accounting	171,738	79,818	100,000	0	351,556
Total Cost of Development Plan Implementation	171,738	79,818	100,000	0	351,556

VOTE: 834 Hoima District

Total Cost of Financial Management and Accountability (LG)	171,738	164,818	100,000	0	436,556
Total Cost of Finance	171,738	164,818	100,000	0	436,556

VOTE: 834 Hoima District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	705,067	786,734
District Unconditional Grant Non-Wage	329,666	364,759
District Unconditional Grant Wage	219,263	261,974
Locally Raised Revenues	156,138	160,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	750,319	831,985
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,263	261,974
Non Wage	485,804	524,759
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	750,319	831,985

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
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	261,974	0	0	0	261,974
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	8,000	0	0	8,000
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	261,974	39,044	0	0	301,018
Total Cost of Governance And Security	261,974	89,545	20,000	0	371,519

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	261,974	524,759	45,252	0	831,985
Total Cost of Statutory bodies	261,974	524,759	45,252	0	831,985

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 Approved 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
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		

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	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					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,705,181	5,679,693
Programme Conditional Grant - Wage Recurrent	4,941,611	4,990,291
Programme Conditional Grant - Non Wage Recurrent	677,613	679,402
District Unconditional Grant Wage	85,957	0
Locally Raised Revenues	0	10,000
Development Revenues	703,419	866,004
Programme Conditional Grant - Development	102,131	308,395
External Financing	601,289	557,609
Total Revenues Shares	6,408,600	6,545,697
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,027,568	4,990,291
Non Wage	677,613	689,402
Development Expenditure		
Domestic Development	102,131	308,395
External Financing	601,289	557,609
Total Expenditure	6,408,600	6,545,697

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

Service Area 10 Primary HealthCare						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	613,392	0	0	613,392
Total for LCIII: Buseruka Subcounty		County: Bugahya				36,024
LCII: Toonya	Tonya LCI	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,981
LCII: Toonya	Tonya LCI	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,042
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				46,395

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LCII: Bulindi	Mparangasi	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981
LCII: Bulindi	Mparangasi Cell	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		41,644
LCII: Butema	Butema Cell	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981
LCII: Butema	Butema LCI	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,663
Total for LCIII: Kitoba Subcounty		County: Bugahya		77,334
LCII: Birungu	Kiseke LCI	KISEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,491
LCII: Bulyango	Mbarara LCI	MBARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,491
LCII: Kiragura	Dwoli LCI	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981
LCII: Kiragura	Dwooli LCI	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,881
LCII: Kiryangobe	Kyabasengya LCI	KYABASENGYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,491
Total for LCIII: Kigorobya Town Council		County: Kigorobya		41,448
LCII: Northern	Kapapi LCI	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981
LCII: Northern Ward	Kapapi LCI	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,467
Total for LCIII: Missing Subcounty		County: Missing County		370,547
LCII: Missing Parish	Bombo LCI	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 LCI	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 LCI	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981
LCII: Missing Parish	Buseruka LCI	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981
LCII: Missing Parish	Buseruka LCI	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,895

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LCII: Missing Parish	Kabaale LCI	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,981		
LCII: Missing Parish	Kabaale LCI	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	Kasomoro LCI	KASOMORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,491		
LCII: Missing Parish	Kibaire LCI	KIBAIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,491		
LCII: Missing Parish	Kibiro LCI	KIBIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,491		
LCII: Missing Parish	Kigoroby Cell	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	Kigoroby Cell	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	114,907		
LCII: Missing Parish	Kigoroby Cell	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)	11,491		
Total Cost of Primary Health care services		0	613,392	0	0	613,392
Total Cost of Human Capital Development		0	613,392	0	0	613,392
Total Cost of Primary HealthCare		0	613,392	0	0	613,392

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	1,488	0	0	1,488
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	11,488	0	0	11,488
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
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

VOTE: 834 Hoima District

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
221012 Small Office Equipment	0	0	3,372	0	3,372
Total for LCIII: Kitoba Subcounty	County: Bugahya				3,372
LCII: Birungu	DHO's Office	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,372
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	23,714	0	23,714
Total for LCIII:	County:				23,714
LCII:		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		23,714
227001 Travel inland	0	10,200	0	507,609	517,809
Total for LCIII:	County:				168,718
LCII:	Birungu	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		168,718
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	10,033	0	50,000	60,033
Total for LCIII: Kitoba Subcounty	County: Bugahya				50,000

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LCII: Birungu		Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	50,000
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	0 172,159 0	172,159
Total for LCIII:		County:		2,502
LCII: District headquarters		Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,502
Total for LCIII: Kitoba Subcounty		County: Bugahya		69,658
LCII: Bulyango	Fencing at Mbarara HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	69,658
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
312235 Furniture and Fittings - Acquisition		0	0 2,127 0	2,127
Total for LCIII:		County:		2,127
LCII: DHO's office		Furniture and Fixtures - Cabinets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,127
Total Cost of Policies, Regulations and Standards		4,990,291	41,312 303,779 557,609	5,892,990
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

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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	76,010	308,395	557,609	5,932,305
Total Cost of Health Management and Supervision	4,990,291	76,010	308,395	557,609	5,932,305
Total Cost of Health	4,990,291	689,402	308,395	557,609	6,545,697

VOTE: 834 Hoima District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,208,380	11,442,532
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	90,271
Locally Raised Revenues	35,000	30,000
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	11,943,134
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,301,881	9,518,460
Non Wage	1,906,498	1,924,073
Development Expenditure		
Domestic Development	891,593	500,602
External Financing	0	0
Total Expenditure	11,099,973	11,943,134

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	4,000	0	4,000
Total for LCIII: Kigorobya Subcounty	County: Kigorobya				4,000

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LCII: Kapaapi	All projects	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Kapaapi	All projects	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,500	0	4,500
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				4,500
LCII: Kapaapi	All projects	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Kapaapi	ALL Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
225204 Monitoring and Supervision of capital work		0	0	8,636	0	8,636
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				8,636
LCII: Kapaapi	All projects	Monitoring of all projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,636		
227001 Travel inland		0	0	7,894	0	7,894
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				7,894
LCII: Kapaapi	All projects	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,894		
228001 Maintenance-Buildings and Structures		0	0	27,722	0	27,722
Total for LCIII:		County:				3,102
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:	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				1,602
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		
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				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		

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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	402,490	0	402,490
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				282,490
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 P.S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	102,490		
312235 Furniture and Fittings - Acquisition		0	0	45,360	0	45,360
Total for LCIII: Kigoroby Subcounty		County: Kigoroby				45,360
LCII: Kapaapi	Kapaapi primary sch	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,120		
LCII: Kisukuuma	Bukona P.S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,080		
LCII: Kisukuuma	Haibale primary school	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,080		
LCII: Kisukuuma	Kitemba P.S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,080		
Total Cost of Quality Assurance Systems		5,111,871	0	500,602	0	5,612,473
Key Service Area 320162 Capitation (Primary)						

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

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LCII: Budaka	Iseisa P.S	Iseisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Budaka	Kiseke P.S	Kiseke	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Bulyango	Kiraira P.S	Kiraira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Bulyango	Mbarara P.S	Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Kibanjwa	Bukerenge P.S	BUKERENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Kiragura	Dwoli P.S	Dwoli	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Kiragura	Kibanjwa P.S	Kibanjwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
LCII: Kiragura	Kitoba P.S	KITOBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Kiryangobe	Kyabasengya P.S	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 P.S	Buhirigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,530
LCII: Missing Parish	Bukona P.S	Bukona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Bulindi BCS P.S	Bulindi B.C.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Missing Parish	Bulindi COU P.S	Bulindi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Buraru COU P.S	Buraru COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Busanga P.S	Busanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,150
LCII: Missing Parish	Buyanja P.S	Buyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Missing Parish	Haibale P.S	Haibaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Missing Parish	Iguru 1 P.S	Iguru I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710

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LCII: Missing Parish	Kabaale Public P.S	Kabaale Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,110
LCII: Missing Parish	Kaburamuro P.S	Kaburamuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	Kaiso P.S	KAISO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,210
LCII: Missing Parish	Kakindo COU P.S	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 P.S	Kapaapi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,890
LCII: Missing Parish	Kibaire P.S	Kibaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Kibengeya P.S	Kibengeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Missing Parish	Kibingo BCS P.S	Kibingo B.C.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	Kibingo MUSlim P.S	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 P.S	Kifumura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	Kigaaga P.S	Kigaaga P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Kigomba Public P.S	Kigomba Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Missing Parish	Kigoroby COU P.S	Kigorbya C.O.u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	Kigoroby Muslim P.S	KIGOROBYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Missing Parish	Kijonjomi P.S	Kijonjomi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Missing Parish	Kisiita P.S	Kisiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010
LCII: Missing Parish	Kitana P.S	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,555

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LCII: Missing Parish	Kitana P.S	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221		
LCII: Missing Parish	Kitemba COU P.S	KITEMBA C.O.U P.S(71108)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390		
LCII: Missing Parish	Kitoonya P.S	KITOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750		
LCII: Missing Parish	Kyabanati P.S	Kyabanati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570		
LCII: Missing Parish	Kyabisagazi P.S	Kyabisagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210		
LCII: Missing Parish	Kyapaloni P.S	Kyapaloni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270		
LCII: Missing Parish	Kyeramya P.S	Kyeramya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190		
LCII: Missing Parish	Kyohairwe P.S	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 P.S	Ndaragi Hill P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310		
LCII: Missing Parish	Nyahaira P.S	Nyahaira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530		
LCII: Missing Parish	Nyamasoga P.S	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570		
LCII: Missing Parish	Toonya P.S	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						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 834 Hoima District

LCII: North East	St. thomas moore SS	ST THOMAS MOORE SS HOIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,480		
Total for LCIII: Kigorobyha Subcounty		County: Kigorobyha		93,760		
LCII: Kisukuuma	Kigorobyha Seed SS	KIGOROBYA 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	Buseruka SS	BUSERUKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,220		
LCII: Missing Parish	Kakindo SS	KAKINDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,900		
LCII: Missing Parish	Sir tito Winyi SS	Sir Tito Winyi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,060		
LCII: Missing Parish	St.Cyprian SS Butema	ST CYPRIANS S.S BUTEMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,620		
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						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
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	90,271	0	0	0	90,271
221009 Welfare and Entertainment	0	2,856	0	0	2,856
223001 Property Management Expenses	0	23,331	0	0	23,331
227001 Travel inland	0	29,644	0	0	29,644
Total for LCIII: Kigorobyha Subcounty	County: Kigorobyha				7,894

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LCII: Kapaapi	All projects	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,894		
228001 Maintenance-Buildings and Structures		0	285,945	0	0	285,945
Total for LCIII:		County:			3,102	
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:	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			1,602	
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		
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
Total Cost of Quality Assurance Systems		90,271	345,777	0	0	436,048
Key Service Area 320038 Sports Development and Oversight						
221017 Membership dues and Subscription fees.		0	550	0	0	550

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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	90,271	460,347	0	0	550,618
Total Cost of Education&Sports Management and Inspection	90,271	460,347	0	0	550,618
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	9,518,460	1,924,073	500,602	0	11,943,134

VOTE: 834 Hoima District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,470,704	1,468,825
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	138,311	136,232
Locally Raised Revenues	11,242	11,242
Other Transfers from Central Government	321,151	321,351
<i>Development Revenues</i>	0	300,000
District Discretionary Equalisation Development Grant	0	300,000
Total Revenues Shares	1,470,704	1,768,825
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	138,311	136,232
Non Wage	1,332,393	1,332,593
<i>Development Expenditure</i>		
Domestic Development	0	300,000
External Financing	0	0
Total Expenditure	1,470,704	1,768,825

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	136,232	0	0	0	136,232
Total Cost of Infrastructure Development and Management	136,232	0	0	0	136,232
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	18,800	0	0	18,800
221009 Welfare and Entertainment	0	2,924	0	0	2,924
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000

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227001 Travel inland		0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets		0	951,000	0	0	951,000
263402 Transfer to Other Government Units		0	174,127	0	0	174,127
Total for LCIII: Buseruka Subcounty			County: Bugahya			12,980
LCII: Buseruka	Buseruka CARs	URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,980
Total for LCIII: Kyabigambire Subcounty			County: Bugahya			18,756
LCII: Kisabagwa	Kyabigambire CARs	URF	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 Roads	URF	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 CARs	URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,339
Total for LCIII: Kigorobya Town Council			County: Kigorobya			91,699
LCII: South East	UARs	URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			91,699
Total for LCIII: Kigorobya Subcounty			County: Kigorobya			28,899
LCII: Kyabisagazi	Kigorobya CARs	URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			28,899
Total Cost of District , Urban and Community Access Road Maintenance		0	1,298,851	0	0	1,298,851
Key Service Area 260010 Road Rehabilitation						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,500	0	7,500
Total for LCIII: Kitoba Subcounty			County: Bugahya			7,500
LCII: Birungu	District	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
228004 Maintenance-Other Fixed Assets		0	0	292,500	0	292,500
Total for LCIII: Kitoba Subcounty			County: Bugahya			292,500
LCII: Birungu	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			292,500
Total Cost of Road Rehabilitation		0	0	300,000	0	300,000

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Total Cost of Integrated Transport Infrastructure And Services	136,232	1,298,851	300,000	0	1,735,083
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	16,000	0	0	16,000
225203 Appraisal and Feasibility Studies for Capital Works	0	4,500	0	0	4,500
Total Cost of Environment, Social Health and Safety	0	20,500	0	0	20,500
Total Cost of Human Capital Development	0	22,500	0	0	22,500
Total Cost of Community Access Roads	136,232	1,321,351	300,000	0	1,757,583
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 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	136,232	1,332,593	300,000	0	1,768,825

VOTE: 834 Hoima District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,992	136,166
District Unconditional Grant Wage	55,342	55,342
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	660,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,342	55,342
Non Wage	84,650	80,824
Development Expenditure		
Domestic Development	709,766	524,809
External Financing	0	0
Total Expenditure	849,758	660,976

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

Service Area 10 Rural Water Supply and Sanitation						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	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	55,342	0	0	0	55,342	
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	54,399	0	54,399
Total for LCIII: Buseruka Subcounty		County: Bugahya				7,771
LCII: Nyakabingo	Kakoda	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,771
Total for LCIII: Buhanika Subcounty		County: Bugahya				7,771
LCII: Butema	Katereiga P/S	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,771
Total for LCIII: Bulindi Town Council		County: Bugahya				7,771
LCII: Central Ward	Kyampaka	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,771
Total for LCIII: Bombo		County: Bugahya				7,771
LCII: Hanga	Isiriza	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,771
Total for LCIII: Buraru		County: Bugahya				7,771
LCII: Kyabanati	Kateete	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,771

VOTE: 834 Hoima District

Total for LCIII: Kijongo		County: Bugahya		7,771
LCII: Kigomba	Karungi	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,771
Total for LCIII: Kisukuma		County: Bugahya		7,771
LCII: Ngaragi	Kyebagira	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,771
312121 Non-Residential Buildings - Acquisition		0	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
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	139,596
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		46,306
LCII: Kigaaga	Kigaaga B	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,600
LCII: Kigaaga	Retention	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,342

VOTE: 834 Hoima District

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		55,342	80,824	521,209	0	657,376
Total Cost of Human Capital Development		55,342	80,824	524,809	0	660,976
Total Cost of Rural Water Supply and Sanitation		55,342	80,824	524,809	0	660,976
Total Cost of Water		55,342	80,824	524,809	0	660,976

VOTE: 834 Hoima District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	432,941	568,454
District Unconditional Grant Non-Wage	23,424	10,000
District Unconditional Grant Wage	324,499	404,839
Locally Raised Revenues	11,292	25,292
Other Transfers from Central Government	38,000	57,000
Programme Conditional Grant - Non Wage Recurrent	35,725	71,322
Total Revenues Shares	432,941	568,454
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	324,499	404,839
Non Wage	108,441	163,614
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	432,941	568,454

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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

VOTE: 834 Hoima District

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	49,800	0	0	49,800
228002 Maintenance-Transport Equipment	0	3,900	0	0	3,900

Total Cost of Climate Change Mitigation	0	57,000	0	0	57,000
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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	404,839	0	0	0	404,839
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227001 Travel inland	0	42,793	0	0	42,793
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Total Cost of Environmental Safeguards	404,839	42,793	0	0	447,633
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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	404,839	153,614	0	0	558,454
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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	404,839	163,614	0	0	568,454
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Total Cost of Natural Resources	404,839	163,614	0	0	568,454
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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,553	220,053
Programme Conditional Grant - Non Wage Recurrent	45,776	0
District Unconditional Grant Non-Wage	22,256	16,000
District Unconditional Grant Wage	97,570	99,680
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	405,053
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	97,570	99,680
Non Wage	106,983	120,373
Development Expenditure		
Domestic Development	185,000	185,000
External Financing	0	0
Total Expenditure	389,553	405,053

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	99,680	0	0	0	99,680
Total Cost of Capacity Strengthening	99,680	0	0	0	99,680
Total Cost of Human Capital Development	99,680	0	0	0	99,680
Total Cost of Community Mobilisation	99,680	0	0	0	99,680
Service Area 20 Empowerment and Mindset Change					

VOTE: 834 Hoima District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	99,680	120,373	185,000	0	405,053

VOTE: 834 Hoima District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,403	196,098
District Unconditional Grant Non-Wage	65,732	69,450
District Unconditional Grant Wage	61,575	80,421
Locally Raised Revenues	44,096	46,227
Development Revenues	291,510	124,094
District Discretionary Equalisation Development Grant	291,510	124,094
Total Revenues Shares	462,913	320,193
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,575	80,421
Non Wage	109,828	115,677
Development Expenditure		
Domestic Development	291,510	124,094
External Financing	0	0
Total Expenditure	462,913	320,193

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	0	9,000	0	9,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				9,000
LCII: Birungu	All projects	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Climate Change Adaptation		0	0	9,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	9,000	0
Programme 18 Development Plan Implementation					

VOTE: 834 Hoima District

Key Service Area 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	20,500	9,424	0	29,924
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		9,424
221009 Welfare and Entertainment		0	4,266	0	4,266
221011 Printing, Stationery, Photocopying and Binding		0	3,732	0	3,732
225203 Appraisal and Feasibility Studies for Capital Works		0	0	14,561	14,561
Total for LCIII: Kitoba Subcounty	County: Bugahya				14,561
LCII: Birungu		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,561
225204 Monitoring and Supervision of capital work		0	0	23,561	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	20,000
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
Total Cost of Planning and Budgeting services		0	50,498	47,546	98,044

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				8,000
LCII: Birungu	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
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	6,136	6,136
Total for LCIII: Kitoba Subcounty	County: Bugahya				6,136
LCII: Birungu	District Headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,136
Total Cost of Inspection and Monitoring		0	0	14,136	14,136

Key Service Area 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	80,421	0	0	0	80,421
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VOTE: 834 Hoima District

221002 Workshops, Meetings and Seminars		0	24,000	18,525	0	42,525
Total for LCIII: Kitoba Subcounty			County: Bugahya			18,525
LCII: Birungu	All LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,525
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,500	0	0	1,500
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	8,952	5,036	0	13,988
Total for LCIII: Kitoba Subcounty			County: Bugahya			5,036
LCII: Birungu	All Sub Counties	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,036
228002 Maintenance-Transport Equipment		0	4,500	0	0	4,500
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		80,421	47,952	53,412	0	181,785
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	7,227	0	0	7,227
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination		0	17,227	0	0	17,227
Total Cost of Development Plan Implementation		80,421	115,677	115,094	0	311,193
Total Cost of Planning and Statistics		80,421	115,677	124,094	0	320,193
Total Cost of Planning		80,421	115,677	124,094	0	320,193

VOTE: 834 Hoima District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,192	84,687
District Unconditional Grant Non-Wage	20,122	48,122
District Unconditional Grant Wage	26,070	26,565
Locally Raised Revenues	15,000	10,000
Total Revenues Shares	61,192	84,687
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,070	26,565
Non Wage	35,122	58,122
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,192	84,687

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,565	0	0	0	26,565
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	14,620	0	0	14,620

VOTE: 834 Hoima District

227004 Fuel, Lubricants and Oils		0	16,602	0	0	16,602
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		26,565	58,122	0	0	84,687
Total Cost of Governance And Security		26,565	58,122	0	0	84,687
Total Cost of Compliance		26,565	58,122	0	0	84,687
Total Cost of Internal Audit		26,565	58,122	0	0	84,687

VOTE: 834 Hoima District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,321	121,818
Programme Conditional Grant - Non Wage Recurrent	12,987	44,626
District Unconditional Grant Non-Wage	4,573	0
District Unconditional Grant Wage	29,802	50,755
Locally Raised Revenues	21,641	15,641
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	121,818
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,802	50,755
Non Wage	43,519	71,063
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	79,798	121,818

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,619	0	0	1,619
227001 Travel inland	0	9,176	0	0	9,176
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	50,755	0	0	0	50,755
221007 Books, Periodicals & Newspapers	0	720	0	0	720
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	49,626	0	0	49,626
227004 Fuel, Lubricants and Oils	0	1,930	0	0	1,930
228002 Maintenance-Transport Equipment	0	641	0	0	641
282103 Scholarships and related costs	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Mobilisation of studentsfor skilling at presidential Industrial Hun	Source: Locally Raised Revenues			2,000
Total Cost of Trade Development	50,755	58,267	0	0	109,023
Total Cost of Private Sector Development	50,755	58,267	0	0	109,023
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Commercial Services	50,755	71,063	0	0	121,818
Total Cost of Trade, Industry and Local Development	50,755	71,063	0	0	121,818