

VOTE: 832 Gomba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		552,000
o/w Higher Local Government		320,000
o/w Lower Local Government		232,000
Discretionary Government Transfers		2,831,022
o/w Higher Local Government		2,453,007
o/w Lower Local Government		378,016
Conditional Government Transfers		17,823,460
o/w Higher Local Government		17,823,460
o/w Lower Local Government		0
Other Government Transfers		1,168,181
o/w Higher Local Government		1,168,181
o/w Lower Local Government		0
External Financing		222,867
o/w Higher Local Government		222,867
o/w Lower Local Government		0
Grand Total		22,597,530
	o/w Higher Local Government	21,987,514
	o/w Lower Local Government	610,016

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		552,000
Business licenses		48,000
Infrastructure Levy		32,000
Land Fees		72,000
Local Services Tax-Payable By Individuals		100,000
Market /Gate Charges		180,000
Other licenses		120,000
Discretionary Government Transfers		2,831,022
District Discretionary Equalisation Development Grant		208,631
District Unconditional Grant Non-Wage		660,412
District Unconditional Grant Wage		1,694,505
Urban Discretionary Equalisation Development Grant		24,971
Urban Unconditional Grant Wage		177,781
Urban Unconditional Non-Wage		64,722
Conditional Government Transfers		17,823,460
Programme Conditional Grant - Development		1,088,126
Programme Conditional Grant - Wage Recurrent		12,410,343
Sector Conditional Grant (Non-Wage)		3,910,176
Transitional Conditional Grant - Development		414,815
Other Government Transfers		1,168,181
European Union Support to DDEG (MoLG)		120,000
Micro Projects under Luwero Rwenzori Development Programme		220,000
Neglected Tropical Diseases (NTDs)		15,000
Results Based Financing (RBF)		171,905
Support to PLE (UNEB)		25,000
Uganda Road Fund (URF)		603,663
Uganda Women Entrepreneurship Program(UWEP)		12,614
External Financing		222,867
Global Alliance for Vaccines and Immunization (GAVI)		92,667
Global Fund for HIV, TB & Malaria		30,000
Rakai Health Sciences Programme (RHSP)		100,200
Total Revenues Shares		22,597,530

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,341,159	0	0	0	1,341,159
o/w: Wage:	869,471	0	0	0	869,471
Non-Wage Recurrent:	275,235	0	0	0	275,235
Development:	196,453	0	0	0	196,453
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	765,829	30,000	0	0	795,829
o/w: Wage:	285,474	0	0	0	285,474
Non-Wage Recurrent:	93,620	30,000	0	0	123,620
Development:	386,734	0	0	0	386,734
PRIVATE SECTOR DEVELOPMENT	42,834	10,000	0	0	52,834
o/w: Wage:	29,325	0	0	0	29,325
Non-Wage Recurrent:	13,509	10,000	0	0	23,509
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	99,715	0	603,663	0	703,378
o/w: Wage:	99,715	0	0	0	99,715
Non-Wage Recurrent:	0	0	603,663	0	603,663
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	14,772,159	8,000	271,905	0	15,274,930
o/w: Wage:	11,643,216	0	0	0	11,643,216
Non-Wage Recurrent:	2,609,190	8,000	211,905	0	2,829,094
Development:	519,753	0	60,000	222,867	802,620
PUBLIC SECTOR TRANSFORMATION	2,585,085	342,000	60,000	0	2,987,085
o/w: Wage:	791,948	0	0	0	791,948
Non-Wage Recurrent:	1,230,675	342,000	0	0	1,572,675
Development:	562,461	0	60,000	0	622,461
COMMUNITY MOBILIZATION AND MINDSET CHANGE	171,664	6,000	232,614	0	410,278
o/w: Wage:	129,638	0	0	0	129,638
Non-Wage Recurrent:	42,026	6,000	232,614	0	280,640
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	440,254	100,000	0	0	540,254

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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:	189,199	0	0	0	189,199
Non-Wage Recurrent:	251,055	100,000	0	0	351,055
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	435,783	56,000	0	0	491,783
o/w: Wage:	244,641	0	0	0	244,641
Non-Wage Recurrent:	120,000	56,000	0	0	176,000
Development:	71,142	0	0	0	71,142
Grand Total	20,654,482	552,000	1,168,181	0	22,597,530
Grand Total Wage	14,282,629	0	0	0	14,282,629
Grand Total Non-Wage Recurrent	4,635,310	552,000	1,048,181	0	6,235,492
Grand Total Development	1,736,543	0	120,000	222,867	2,079,410

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,987,085
o/w Higher Local Government	2,377,069
o/w Lower Local Government	610,016
Finance	267,519
o/w Higher Local Government	267,519
o/w Lower Local Government	0
Statutory bodies	540,254
o/w Higher Local Government	540,254
o/w Lower Local Government	0
Production and Marketing	1,341,159
o/w Higher Local Government	1,341,159
o/w Lower Local Government	0
Health	3,796,101
o/w Higher Local Government	3,796,101
o/w Lower Local Government	0
Education	11,478,830
o/w Higher Local Government	11,478,830
o/w Lower Local Government	0
Roads and Engineering	703,378
o/w Higher Local Government	703,378
o/w Lower Local Government	0
Water	510,273
o/w Higher Local Government	510,273
o/w Lower Local Government	0
Natural Resources	285,556
o/w Higher Local Government	285,556
o/w Lower Local Government	0
Community Based Services	410,278
o/w Higher Local Government	410,278
o/w Lower Local Government	0
Planning	159,453
o/w Higher Local Government	159,453
o/w Lower Local Government	0
Internal Audit	64,811

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	64,811
o/w Lower Local Government	0
Trade, Industry and Local Development	52,834
o/w Higher Local Government	52,834
o/w Lower Local Government	0
Grand Total	22,597,530
o/w Higher Local Government	21,987,514
o/w: Wage:	14,282,629
Non-Wage Recurrent:	5,787,937
Domestic Devt:	1,694,082
External Financing:	222,867
o/w Lower Local Government	610,016
o/w: Wage:	0
Non-Wage Recurrent:	447,555
Domestic Devt:	162,461
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,364,624
Urban Unconditional Grant Wage	89,236
District Unconditional Grant Non-Wage	122,525
District Unconditional Grant Wage	702,713
Locally Raised Revenues	110,000
Multi-Sectoral Transfers to LLGs_NonWage	447,555
Sector Conditional Grant (Non-Wage)	892,596
Development Revenues	622,461
Transitional Conditional Grant - Development	400,000
District Discretionary Equalisation Development Grant	0
Other Transfers from Central Government	60,000
Multi-Sectoral Transfers to LLGs_Gou	162,461
Total Revenues Shares	2,987,085
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	791,948
Non Wage	1,572,675
Development Expenditure	
Domestic Development	622,461
External Financing	0
Total Expenditure	2,987,085

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

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211101 General Staff Salaries	791,948	0	0	0	791,948	
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000	
221001 Advertising and Public Relations	0	4,000	0	0	4,000	
221002 Workshops, Meetings and Seminars	0	34,000	0	0	34,000	
221003 Staff Training	0	4,000	0	0	4,000	
221008 Information and Communication Technology Supplies.	0	29,049	0	0	29,049	
221009 Welfare and Entertainment	0	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	
221012 Small Office Equipment	0	3,000	0	0	3,000	
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000	
222002 Postage and Courier	0	2,400	0	0	2,400	
223004 Guard and Security services	0	3,000	0	0	3,000	
223005 Electricity	0	2,000	0	0	2,000	
225101 Consultancy Services	0	8,000	0	0	8,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	36,000	0	36,000	
Total for LCIII: Kabulasoke Subcounty		County: Gomba West			36,000	
LCII: Butiti	District Headquarters	Feasibility Studies or Screening of Projects Consultancy	Source: Transitional Conditional Grant - Development		36,000	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	45,000	0	0	45,000	
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000	
312121 Non-Residential Buildings - Acquisition	0	0	424,000	0	424,000	
Total for LCIII: Kanoni Town Council		County: Gomba East			424,000	
LCII: Kanoni	District Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development		424,000	
Total Cost of Compliance and Enforcement Services		791,948	225,449	460,000	0	1,477,397
Total Cost of Strengthening Accountability		791,948	225,449	460,000	0	1,477,397
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
221011 Printing, Stationery, Photocopying and Binding	0	7,076	0	0	7,076	

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	7,076	0	0	7,076
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	446,226	0	0	446,226
273105 Gratuity	0	446,370	0	0	446,370
Total Cost of Implementation of Pension Reforms	0	892,596	0	0	892,596
Total Cost of Human Resource Management	0	899,672	0	0	899,672
Total Cost of PUBLIC SECTOR TRANSFORMATION	791,948	1,125,120	460,000	0	2,377,069
Total Cost of Administration and Management	791,948	1,125,120	460,000	0	2,377,069
Total Cost of Administration	791,948	1,125,120	460,000	0	2,377,069

Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	34,117	0	0	34,117
227001 Travel inland	0	35,000	0	0	35,000
313131 Roads and Bridges - Improvement	0	0	22,100	0	22,100
Total Cost of Capacity Strengthening	0	69,117	22,100	0	91,217
Total Cost of Human Resource Management	0	69,117	22,100	0	91,217
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	69,117	22,100	0	91,217
Total Cost of Administration and Management	0	69,117	22,100	0	91,217
Total Cost of 237416 Kanoni Town Council	0	69,117	22,100	0	91,217

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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221002 Workshops, Meetings and Seminars	0	14,986	0	0	14,986
227001 Travel inland	0	30,000	0	0	30,000
313131 Roads and Bridges - Improvement	0	0	15,988	0	15,988
Total Cost of Capacity Strengthening	0	44,986	15,988	0	60,973
Total Cost of Human Resource Management	0	44,986	15,988	0	60,973
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	44,986	15,988	0	60,973
Total Cost of Administration and Management	0	44,986	15,988	0	60,973
Total Cost of 237417 Maddu Subcounty	0	44,986	15,988	0	60,973

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
227001 Travel inland	0	24,962	0	0	24,962
312131 Roads and Bridges - Acquisition	0	0	28,956	0	28,956
Total Cost of Capacity Strengthening	0	42,962	28,956	0	71,918
Total Cost of Human Resource Management	0	42,962	28,956	0	71,918
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	42,962	28,956	0	71,918
Total Cost of Administration and Management	0	42,962	28,956	0	71,918
Total Cost of 237418 Mpenja Subcounty	0	42,962	28,956	0	71,918

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	29,812	0	0	29,812
313131 Roads and Bridges - Improvement	0	0	35,260	0	35,260
Total Cost of Capacity Strengthening	0	45,812	35,260	0	81,072

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Total Cost of Human Resource Management	0	45,812	35,260	0	81,072
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,812	35,260	0	81,072
Total Cost of Administration and Management	0	45,812	35,260	0	81,072
Total Cost of 237419 Kyegonza Subcounty	0	45,812	35,260	0	81,072

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	35,423	0	0	35,423
227001 Travel inland	0	41,000	0	0	41,000
312131 Roads and Bridges - Acquisition	0	0	42,555	0	42,555
Total Cost of Capacity Strengthening	0	76,423	42,555	0	118,978
Total Cost of Human Resource Management	0	76,423	42,555	0	118,978
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	76,423	42,555	0	118,978
Total Cost of Administration and Management	0	76,423	42,555	0	118,978
Total Cost of 237420 Kabulasoke Subcounty	0	76,423	42,555	0	118,978

Subcounty / Town Council / Division: 273332 Maddu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	30,605	0	0	30,605
227001 Travel inland	0	30,000	0	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	2,872	0	2,872
Total Cost of Capacity Strengthening	0	60,605	2,872	0	63,477
Total Cost of Human Resource Management	0	60,605	2,872	0	63,477
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	60,605	2,872	0	63,477
Total Cost of Administration and Management	0	60,605	2,872	0	63,477
Total Cost of 273332 Maddu Town Council	0	60,605	2,872	0	63,477

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Subcounty / Town Council / Division: 273333 Kifampa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,025	0	0	16,025
227001 Travel inland	0	20,000	4,910	0	24,910
Total Cost of Capacity Strengthening	0	36,025	4,910	0	40,935
Total Cost of Human Resource Management	0	36,025	4,910	0	40,935
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,025	4,910	0	40,935
Total Cost of Administration and Management	0	36,025	4,910	0	40,935
Total Cost of 273333 Kifampa	0	36,025	4,910	0	40,935

Subcounty / Town Council / Division: 273334 Kyayi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,995	0	0	16,995
227001 Travel inland	0	30,000	4,910	0	34,910
Total Cost of Capacity Strengthening	0	46,995	4,910	0	51,905
Total Cost of Human Resource Management	0	46,995	4,910	0	51,905
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	46,995	4,910	0	51,905
Total Cost of Administration and Management	0	46,995	4,910	0	51,905
Total Cost of 273334 Kyayi	0	46,995	4,910	0	51,905

Subcounty / Town Council / Division: 273335 Ttaba-Bbinzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	12,630	0	0	12,630
227001 Travel inland	0	12,000	4,910	0	16,910
Total Cost of Capacity Strengthening	0	24,630	4,910	0	29,541
Total Cost of Human Resource Management	0	24,630	4,910	0	29,541
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,630	4,910	0	29,541
Total Cost of Administration and Management	0	24,630	4,910	0	29,541
Total Cost of 273335 Ttaba-Bbinzi	0	24,630	4,910	0	29,541

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	267,519
Urban Unconditional Grant Wage	12,587
District Unconditional Grant Non-Wage	60,000
District Unconditional Grant Wage	154,932
Locally Raised Revenues	40,000
Development Revenues	0
Total Revenues Shares	267,519
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	167,519
Non Wage	100,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	267,519

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	167,519	0	0	0	167,519
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000

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227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	167,519	80,000	0	0	247,519
Total Cost of Resource Mobilization and Budgeting	167,519	80,000	0	0	247,519
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	167,519	100,000	0	0	267,519
Total Cost of Financial Management and Accountability (LG)	167,519	100,000	0	0	267,519
Total Cost of Finance	167,519	100,000	0	0	267,519

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	540,254
Urban Unconditional Grant Wage	11,371
District Unconditional Grant Non-Wage	251,055
District Unconditional Grant Wage	177,828
Locally Raised Revenues	100,000
Development Revenues	0
Total Revenues Shares	540,254
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	189,199
Non Wage	351,055
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	540,254

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	189,199	0	0	0	189,199
211105 Ex-Gratia for Political leaders.	0	103,560	0	0	103,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,090	0	0	42,090

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211107 Boards, Committees and Council Allowances	0	72,000	0	0	72,000
221002 Workshops, Meetings and Seminars	0	37,000	0	0	37,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	19,404	0	0	19,404
227004 Fuel, Lubricants and Oils	0	49,000	0	0	49,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	189,199	341,055	0	0	530,254
Total Cost of Institutional Coordination	189,199	351,055	0	0	540,254
Total Cost of GOVERNANCE AND SECURITY	189,199	351,055	0	0	540,254
Total Cost of Legislation and Oversight	189,199	351,055	0	0	540,254
Total Cost of Statutory bodies	189,199	351,055	0	0	540,254

VOTE: 832 Gomba District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,144,706
Programme Conditional Grant - Wage Recurrent	869,471
Programme Conditional Grant - Non Wage Recurrent	275,235
Development Revenues	196,453
Programme Conditional Grant - Development	196,453
Total Revenues Shares	1,341,159
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	869,471
Non Wage	275,235
Development Expenditure	
Domestic Development	196,453
External Financing	0
Total Expenditure	1,341,159

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	24,136	0	0	24,136
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	27,663	0	27,663
Total for LCIII: Kabulasoke Subcounty	County: Gomba West				27,663

VOTE: 832 Gomba District

LCII: Kisozi	Maddu	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			27,663
227001 Travel inland		0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
263310 Sector Development Grant		0	0	137,585	0	137,585
Total for LCIII: Kifampa		County: Gomba East				137,585
LCII: Missing Parish	Matongo	Micro Irrigation schemes	Source: Programme Conditional Grant - Development			137,585
Total Cost of Extension services		0	172,036	165,248	0	337,284
Budget Output 010016 Farmer mobilisation and sensitisation						
227001 Travel inland		0	32,000	0	0	32,000
Total Cost of Farmer mobilisation and sensitisation		0	32,000	0	0	32,000
Total Cost of Institutional Strengthening and Coordination		0	204,036	165,248	0	369,284
Total Cost of AGRO-INDUSTRIALIZATION		0	204,036	165,248	0	369,284
Total Cost of Agricultural Extension		0	204,036	165,248	0	369,284
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
227001 Travel inland		0	49,208	0	0	49,208
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	49,208	0	0	49,208
Budget Output 010004 Animal feeds production						
211101 General Staff Salaries		869,471	0	0	0	869,471
224003 Agricultural Supplies and Services		0	0	31,205	0	31,205
Total for LCIII: Kyayi		County: Gomba East				31,205
LCII: Missing Parish	District Headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			31,205
227001 Travel inland		0	13,991	0	0	13,991
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000

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Total Cost of Animal feeds production	869,471	21,991	31,205	0	922,667
Total Cost of Agricultural Production and Productivity	869,471	71,199	31,205	0	971,875
Total Cost of AGRO-INDUSTRIALIZATION	869,471	71,199	31,205	0	971,875
Total Cost of Agricultural Production	869,471	71,199	31,205	0	971,875
Total Cost of Production and Marketing	869,471	275,235	196,453	0	1,341,159

VOTE: 832 Gomba District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,408,251
Programme Conditional Grant - Wage Recurrent	2,911,153
Programme Conditional Grant - Non Wage Recurrent	310,193
Other Transfers from Central Government	186,905
Development Revenues	387,850
Programme Conditional Grant - Development	164,983
External Financing	222,867
Total Revenues Shares	3,796,101
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,911,153
Non Wage	497,098
Development Expenditure	
Domestic Development	164,983
External Financing	222,867
Total Expenditure	3,796,101

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
Total for LCIII: Maddu Subcounty	County: Gomba West				30,000
LCII: Maddu	Maddu HCIV	ART Health workers allowances	Source: External Financing		30,000
221002 Workshops, Meetings and Seminars	0	0	0	12,000	12,000
Total for LCIII: Maddu Subcounty	County: Gomba West				12,000

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LCII: Maddu	Maddu HCIV	Workshops, Meetings, Seminars - Allowances	Source: External Financing	12,000	
227001 Travel inland		0	0	0	58,200
Total for LCIII: Maddu Subcounty			County: Gomba West		58,200
LCII: Maddu	Maddu HCIV	Travel Inland - AIDs Prevention Trips	Source: External Financing	58,200	
Total Cost of HIV/AIDS Mainstreaming		0	0	0	100,200
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	30,000
Total for LCIII: Kanoni Town Council			County: Gomba East		30,000
LCII: Kanoni	DHOs Office	Health workers field allowances	Source: External Financing	30,000	
221001 Advertising and Public Relations		0	0	0	2,000
Total for LCIII: Kanoni Town Council			County: Gomba East		2,000
LCII: Kanoni	Gomba FM	Media - Media Service	Source: External Financing	2,000	
221002 Workshops, Meetings and Seminars		0	0	0	12,000
Total for LCIII: Kanoni Town Council			County: Gomba East		12,000
LCII: Kanoni	DHOs Office	Workshops, Meetings, Seminars - Allowances	Source: External Financing	12,000	
227001 Travel inland		0	0	0	36,667
Total for LCIII: Kanoni Town Council			County: Gomba East		36,667
LCII: Kanoni	DHOs Office	Travel Inland - Allowances	Source: External Financing	36,667	
227004 Fuel, Lubricants and Oils		0	0	0	12,000
Total for LCIII: Kanoni Town Council			County: Gomba East		12,000
LCII: Kanoni	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing	12,000	
Total Cost of Immunisation Services		0	0	0	92,667
Budget Output 320053 Child Health Services					
227001 Travel inland		0	15,000	0	0
Total Cost of Child Health Services		0	15,000	0	0
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars		0	0	0	8,000
Total for LCIII: Kanoni Town Council			County: Gomba East		8,000

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LCII: Kanoni	ADHOs Office	Workshops, Meetings, Seminars - Meeting	Source: External Financing	8,000
227001 Travel inland		0	0	22,000
Total for LCIII: Kanoni Town Council		County: Gomba East		22,000
LCII: Kanoni	ADHOs Office	Travel Inland - Allowances	Source: External Financing	22,000
Total Cost of Malaria Control and Prevention		0	0	30,000
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)		0	259,330	259,330
Total for LCIII: Kanoni Town Council		County: Gomba East		15,199
LCII: Kanoni	Kyaayi	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
Total for LCIII: Mpenja Subcounty		County: Gomba East		15,199
LCII: Golola	Ngomanene	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
Total for LCIII: Kyegonza Subcounty		County: Gomba East		38,952
LCII: Bukundugulu	Bukalagi	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent	8,555
LCII: Bukundugulu	Kanziira	Kanziira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
LCII: Bukundugulu	Kewelimidde	Kewelimidde Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
LCII: Bukundugulu	Kitwe	Kitwe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
LCII: Bukundugulu	Mawuki	MawukiHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
Total for LCIII: Maddu Subcounty		County: Gomba West		22,798
LCII: Ddegeya	Kisozi	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
LCII: Ddegeya	Ngeribalya	NgeribalyaHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		60,794
LCII: Bukandula	Bulwadda	Bulwadda Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
LCII: Bukandula	Kanoni	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
LCII: Bukandula	Mamba	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
LCII: Bukandula	Mpenja	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
LCII: Bukandula	Namabeya	Namabeya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599
Total for LCIII: Missing Subcounty		County: Missing County		106,390
LCII: Missing Parish	Buyanja	Buyanja Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599

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LCII: Missing Parish	Gomba	Gomba HSDPHC	Source: Programme Conditional Grant - Non Wage Recurrent	75,993		
LCII: Missing Parish	Kasambya	Kasambya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,599		
LCII: Missing Parish	Kifampa	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	15,199		
Total Cost of Primary Health care services		0	259,330	0	0	259,330
Total Cost of Population Health, Safety and Management		0	274,330	0	222,867	497,197
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	274,330	0	222,867	497,197
Total Cost of Primary HealthCare		0	274,330	0	222,867	497,197
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	2,911,153	0	0	0	2,911,153
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	137,167	0	0	137,167
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	54,000	0	54,000
Total for LCIII: Kyegonza Subcounty	County: Gomba East				54,000
LCII: Mamba	Mamba HCIII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	54,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	110,983	0	110,983
Total for LCIII: Mpenja Subcounty	County: Gomba East				110,983
LCII: Kiriri	Selected facilities	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	110,983	
Total Cost of Health System Strengthening	2,911,153	222,767	164,983	0	3,298,903
Total Cost of Population Health, Safety and Management	2,911,153	222,767	164,983	0	3,298,903

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Total Cost of HUMAN CAPITAL DEVELOPMENT	2,911,153	222,767	164,983	0	3,298,903
Total Cost of Health Management and Supervision	2,911,153	222,767	164,983	0	3,298,903
Total Cost of Health	2,911,153	497,098	164,983	222,867	3,796,101

VOTE: 832 Gomba District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,064,060
Programme Conditional Grant - Wage Recurrent	8,629,719
Programme Conditional Grant - Non Wage Recurrent	2,298,997
District Unconditional Grant Wage	102,344
Locally Raised Revenues	8,000
Other Transfers from Central Government	25,000
Development Revenues	414,770
Programme Conditional Grant - Development	354,770
Other Transfers from Central Government	60,000
Total Revenues Shares	11,478,830
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,732,063
Non Wage	2,331,997
Development Expenditure	
Domestic Development	414,770
External Financing	0
Total Expenditure	11,478,830

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263310 Sector Development Grant	0	0	354,770	0	354,770
Total for LCIII: Mpenja Subcounty	County: Gomba East				144,770
LCII: Kakomo	Kisamula P.S	Renovation of 2 Classroom block at Kisamula P.S	Source: Programme Conditional Grant - Development		24,770

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LCII: Maseruka	Buwanguzi P.S	Construction of a Five Stance Lined Pit Latrine at Buwanguzi P.S	Source: Programme Conditional Grant - Development	30,000		
LCII: Maseruka	Serumbe UMEA P.S	Construction of 2 Classroom block at Serumbe UMEA P.S	Source: Programme Conditional Grant - Development	90,000		
Total for LCIII: Ttaba-Bbinzi		County: Gomba East		30,000		
LCII: Missing Parish	Tiginya SDA P.S	Construction of a Five stance lined pit latrine at Tiginya SDA P.S	Source: Programme Conditional Grant - Development	30,000		
Total for LCIII: Maddu Subcounty		County: Gomba West		90,000		
LCII: Kyabagamba	Kyamboobo P.S	Construction of a 2 Classroom block at Kyamboobo P.S	Source: Programme Conditional Grant - Development	90,000		
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		90,000		
LCII: Bulwadda	Kalungu Muslim P.S	Construction of 2 Classroom block at Kalungu Muslim P.S	Source: Programme Conditional Grant - Development	90,000		
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		40,000		
LCII: Kisozi	Kisozi P.S	Non Residential Buildings Schools	Source: Other Transfers from Central Government	40,000		
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Kanoni Town Council		County: Gomba East		20,000		
LCII: Kanoni	Nakaye P.S, Kyayi P.S and Bukandula COU	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government	20,000		
Total Cost of Assets and Facilities Management		0	0	414,770	0	414,770
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	25,000	0	0	25,000
Total Cost of Certification of Primary Leaving Examinations		0	25,000	0	0	25,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,015,628	0	0	0	5,015,628
Total Cost of Primary Education Services		5,015,628	0	0	0	5,015,628
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	653,266	0	0	653,266
Total for LCIII: Kanoni Town Council		County: Gomba East		42,813		
LCII: Kanoni	Kanoni C.S	Kanoni C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,588		
LCII: Kanoni	Kanoni UMEA	Kanoni UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,615		

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LCII: Koome	Kasaka	Kasaka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
LCII: Koome	Kitemu LCI	St. Aloysius Beteremu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,308
LCII: Wanjeyo	Najjooki P.S	Najjooki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,179
LCII: Wanjeyo	Nakaye P.S	Nakaye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,524
Total for LCIII: Mpenja Subcounty		County: Gomba East		184,905
LCII: Golola	Bbuye P.S	Bbuye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Golola	Kyaterekera P.S	Kyaterekera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,137
LCII: Golola	Kyetume P.S	Kyetume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: Golola	Serumbe P.S	Serumbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,864
LCII: Kanziira	Kanziira P.S	Kanziira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,065
LCII: Kanziira	Kyebeyengerero P.S	Kyebeyengerero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,064
LCII: Kiriri	Mpenja COU P.S	Mpenja C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,035
LCII: Kiriri	Nswanjere P.S	Nswanjere C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,310
LCII: Maseruka	St. Samaria Junior School	St. Samaria Junior Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,745
LCII: Mpogo	Busolo	Busolo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,819
LCII: Mpogo	Buwanguzi	Buwanguzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: Mpogo	Kisibula UMEA P.S	Kisigula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: Mpogo	Mpogo	Mpogo R.C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Ngeribalya	Mpongo C.S	Mpongo C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,265
LCII: Ngeribalya	Mpongo Muslim	Mpongo Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,063
LCII: Ngeribalya	Ngeribalya	Ngeribalya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
LCII: Ngeribalya	Ngeribalya P.S	Mpongo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,876
LCII: Ngomanene	Ngomanene P.S	Ngomanene Public Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,919
LCII: Ngomanene	Tiginya SDA	Tiginya S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,281
LCII: Nkoma	Kyeggaliro	Kyeggaliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,281
LCII: Nkoma	Ndimulaba	Ndimulaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,918

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LCII: Nkoma	Ngeya P.S	Ngeye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,860
LCII: Ttaba Binzi	Buyinjabutoole	St. Kizito Buyinjabutoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,849
LCII: Ttaba Binzi	Kimwanyi P.S	Kimwanyi C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,803
Total for LCIII: Kyegonza Subcounty		County: Gomba East		102,624
LCII: Bukundugulu	Kawerimidde LCI	Kewerimidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,109
LCII: Bukundugulu	Knvunikidde P.S	Kinvunikidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,806
LCII: Kisoga	Kabutaala P.S	Kabutaala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Kisoga	Kisoga C.S	St. Kalooli Lwanga Kisoga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,137
LCII: Kisoga	Kisoga COU	Kisoga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Mamba	Mamba P.S	Mamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	12,889
LCII: Mpunge	Lwanganzi P.S	Lwanganzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,601
LCII: Nakijju	Kirungu P.S	Kirungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,498
LCII: Nakijju	Nakijju	Nakiju UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,082
LCII: Nakijju	Ndoddo P.S	Ndoddo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
LCII: Nsambwe	Kizigo - Wandagi LCI	Kizigo p/s	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: Nsambwe	Nsambwe P.S	Nsambwe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,295
LCII: Saali	Bukalagi	Bukalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,761
LCII: Saali	Ssaali	Ssaali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
Total for LCIII: Maddu Subcounty		County: Gomba West		129,901
LCII: Ddegeya	Bulera P.S	Bulera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,758
LCII: Ddegeya	Buyanja	Buyanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,236
LCII: Ddegeya	Ddegeya	Ddegeya UMEA primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,686
LCII: Ddegeya	Lumanyo P.S	Lumanyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,599
LCII: Kigezi	Kigezi C.S P.S	Kigezi C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,556
LCII: Kigezi	Kiwumulo Kigezi P.S	Kiwumulo Kigezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,676
LCII: Kigezi	Kyamboobo	Kyamboobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,395

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LCII: Kigezi	Lwemiggo	Lwemiggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,367
LCII: Kyabagamba	Kalusiina P.S	Kalusiina Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,932
LCII: Kyabagamba	Kyabagamba	Kyabagamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,470
LCII: Kyayi	Bugula P.S	Bugula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,250
LCII: Kyayi	Kasambya	Kasambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,368
LCII: Kyayi	Kyayi	Kyayi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Maddu	Kanogozi P.S	Kanogozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	3,454
LCII: Maddu	Kibona P.S	Kibona Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: Maddu	Lwansasi P.S	Lwansasi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,180
LCII: Maddu	Maddu	Maddu C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
LCII: Maddu	Maddu LC	St. Charles Lwanga Maddu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,326
LCII: Ntalagi	Galiraaya P.S	Galiraaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Ntalagi	Ntalagi P.S	Ntalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,281
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		193,022
LCII: Bukandula	Bukandula B	Bukandula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,573
LCII: Bukandula	Bukandula COU P.S	Bukandula C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	12,081
LCII: Bukandula	Kandegeya	Kandegeya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,382
LCII: Bulwadda	Bulwadda	Bulwadda C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,412
LCII: Bulwadda	Bulwadda COU	Bulwadda C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,773
LCII: Bulwadda	Kalungu Muslim P.S	Kalungu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,777
LCII: Bulwadda	Luzira	Luzira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,410
LCII: Butiti	Betania P.S	Betania Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,439
LCII: Butiti	Kabulasoke Dem	Kabulasoke Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: Butiti	Kabulasoke SDA P.S	Kabulasoke S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,180
LCII: Butiti	Lubaale P.S	Lubaale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,106
LCII: Kalwanga	Kakubansiri	Kakubansiri Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,194

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LCII: Kalwanga	Kakubansiri COU P.S	Kakubansiri C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,874	
LCII: Kalwanga	Kalwanga P.S	Kalwanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,905	
LCII: Kalwanga	Kiribedda P.S	Kiribedda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,078	
LCII: Kifampa	Kifampa	Kifampa C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,921	
LCII: Kifampa	Nkokonjeru	Nkokonjeru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,628	
LCII: Kisozi	Kawoko UMEA	Kawoko UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,294	
LCII: Kisozi	Kisozi	Kisozi Boarding Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,302	
LCII: Lugaaga	Kisamula P.S	St. Joseph Kisamula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,933	
LCII: Lugaaga	Lugaaga COU P.S	Lugaaga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,875	
LCII: Lugaaga	Lugaaga UMEA	Lugaaga UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,136	
LCII: Matongo	Kijjongo LCI	Nazareth Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,077	
LCII: Matongo	Matongo P.S	Matongo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,297	
LCII: Mawuuki	Kakoma P.S	Kakoma Primary school	Source: Programme Conditional Grant - Non Wage Recurrent	6,731	
LCII: Mawuuki	Kasiika LCI	Kasiika UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,861	
LCII: Mawuuki	Nakulamudde P.S	Nakulamudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,794	
Total Cost of Capitation (Primary)	0	653,266	0	0	653,266
Total Cost of Education,Sports and skills	5,015,628	678,266	414,770	0	6,108,664
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,015,628	678,266	414,770	0	6,108,664
Total Cost of Pre-Primary and Primary Education	5,015,628	678,266	414,770	0	6,108,664
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	775,568	0	0	775,568
Total for LCIII: Kanoni Town Council	County: Gomba East				121,780
LCII: Kasambya	KASAKA	KASAKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		121,780

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Total for LCIII: Mpenja Subcounty		County: Gomba East			139,624	
LCII: Ttaba Binzi	MPENJA	MPENJA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		139,624	
Total for LCIII: Kyegonza Subcounty		County: Gomba East			44,540	
LCII: Saali	BUKALAGI	BUKALAGI UGANDA MARTYRS SS	Source: Programme Conditional Grant - Non Wage Recurrent		44,540	
Total for LCIII: Maddu Subcounty		County: Gomba West			151,988	
LCII: Maddu	Kyayi	KYAYI SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		29,920	
LCII: Maddu	MADDU	QUEENS COLLEGE MADDU	Source: Programme Conditional Grant - Non Wage Recurrent		37,248	
LCII: Ntalagi	MADDU	ST LEONARD MADDU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		84,820	
Total for LCIII: Kabulasoke Subcounty		County: Gomba West			317,636	
LCII: Bukandula	BUKANDULA	BUKANDULA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent		146,756	
LCII: Mawuuki	KABULASOKE	KABULASOKE SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		47,360	
LCII: Mawuuki	KISOZI	KISOZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		123,520	
Total Cost of Capitation (Secondary)		0	775,568	0	0	775,568
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,610,120	0	0	0	2,610,120
Total Cost of Secondary Education Services		2,610,120	0	0	0	2,610,120
Total Cost of Education,Sports and skills		2,610,120	775,568	0	0	3,385,688
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,610,120	775,568	0	0	3,385,688
Total Cost of Secondary Education		2,610,120	775,568	0	0	3,385,688
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	1,003,971	0	0	0	1,003,971
Total Cost of Tertiary Education Services		1,003,971	0	0	0
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	760,456	0	0	760,456
Total for LCIII: Missing Subcounty		County: Missing County			760,456

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LCII: Missing Parish	Bukalagi	St. Peters Bukalagi Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
LCII: Missing Parish	Kabulasoke	Kabulasoke Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent			604,139
Total Cost of Capitation (Tertiary)		0	760,456	0	0	760,456
Total Cost of Education,Sports and skills		1,003,971	760,456	0	0	1,764,427
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,003,971	760,456	0	0	1,764,427
Total Cost of Skills Development		1,003,971	760,456	0	0	1,764,427
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	11,422	0	0	11,422
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	13,285	0	0	13,285
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	57,707	0	0	57,707
Budget Output 320014 Examinations and Assessments					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Examinations and Assessments	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	102,344	0	0	0	102,344
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Education Services	102,344	30,000	0	0	132,344
Budget Output 320038 Sports Development and Oversight					

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221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Sports Development and Oversight	0	20,000	0	0	20,000
Total Cost of Education,Sports and skills	102,344	117,707	0	0	220,051
Total Cost of HUMAN CAPITAL DEVELOPMENT	102,344	117,707	0	0	220,051
Total Cost of Education&Sports Management and Inspection	102,344	117,707	0	0	220,051
Total Cost of Education	8,732,063	2,331,997	414,770	0	11,478,830

VOTE: 832 Gomba District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	703,378
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	85,315
Other Transfers from Central Government	603,663
Development Revenues	0
Total Revenues Shares	703,378
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	99,715
Non Wage	603,663
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	703,378

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	27,667	0	0	0	27,667
Total Cost of Road Maintenance	27,667	0	0	0	27,667
Total Cost of Transport Infrastructure and Services Development	27,667	0	0	0	27,667
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 832 Gomba District

227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	371,063	0	0	371,063
228002 Maintenance-Transport Equipment	0	68,600	0	0	68,600
Total Cost of District , Urban and Community Access Road Maintenance	0	603,663	0	0	603,663
Total Cost of Transport Asset Management	0	603,663	0	0	603,663
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	27,667	603,663	0	0	631,330
Total Cost of Community Access Roads	27,667	603,663	0	0	631,330
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	72,048	0	0	0	72,048
Total Cost of Infrastructure Development and Management	72,048	0	0	0	72,048
Total Cost of Transport Infrastructure and Services Development	72,048	0	0	0	72,048
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	72,048	0	0	0	72,048
Total Cost of Engineering Services	72,048	0	0	0	72,048
Total Cost of Roads and Engineering	99,715	603,663	0	0	703,378

VOTE: 832 Gomba District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	123,539
Programme Conditional Grant - Non Wage Recurrent	67,737
District Unconditional Grant Wage	55,801
Development Revenues	386,734
Programme Conditional Grant - Development	371,920
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	510,273
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,801
Non Wage	67,737
Development Expenditure	
Domestic Development	386,734
External Financing	0
Total Expenditure	510,273

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	55,801	0	0	0	55,801
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	12,000	0	12,000
Total for LCIII: Mpenja Subcounty	County: Gomba East				12,000
LCII: Kakomo	District Wide	Joint M&E Activities	Source: Programme Conditional Grant - Development		12,000
227001 Travel inland		0	20,000	0	20,000

VOTE: 832 Gomba District

227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	12,737	0	0	12,737
263310 Sector Development Grant		0	0	320,920	0	320,920
Total for LCIII: Kanoni Town Council				County: Gomba East		42,000
LCII: Kanoni	District headquarters	Retention of projects carried out in the previous F/Y	Source: Programme Conditional Grant - Development			42,000
Total for LCIII: Maddu Subcounty			County: Gomba West			49,000
LCII: Kigezi	Kigezi	Rehabilitation of boreholes district wide	Source: Programme Conditional Grant - Development			49,000
Total for LCIII: Kabulasoke Subcounty			County: Gomba West			229,920
LCII: Bukandula	Bukandula B	Construction of 2 production water sources	Source: Programme Conditional Grant - Development			91,971
LCII: Matongo	Matongo	construction of mini solar powered water supply system in Matongo phase III (UGIFT)	Source: Programme Conditional Grant - Development			137,948
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kanoni Town Council			County: Gomba East			14,815
LCII: Kanoni	District Headquarters	Gomba DLG WASH Activities coordinated	Source: Transitional Conditional Grant - Development			14,815
312139 Other Structures - Acquisition		0	0	39,000	0	39,000
Total for LCIII: Maddu Subcounty			County: Gomba West			39,000
LCII: Ntalagi	Kamusenene	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			39,000
Total Cost of Planning and Budgeting services		55,801	67,737	386,734	0	510,273
Total Cost of Water Resources Management		55,801	67,737	386,734	0	510,273
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		55,801	67,737	386,734	0	510,273
Total Cost of Rural Water Supply and Sanitation		55,801	67,737	386,734	0	510,273
Total Cost of Water		55,801	67,737	386,734	0	510,273

VOTE: 832 Gomba District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	285,556
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	203,273
Locally Raised Revenues	30,000
Programme Conditional Grant - Non Wage Recurrent	15,883
Development Revenues	0
Total Revenues Shares	285,556
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	229,673
Non Wage	55,883
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	285,556

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	229,673	0	0	0	229,673
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,883	0	0	17,883
227004 Fuel, Lubricants and Oils	0	6,170	0	0	6,170

VOTE: 832 Gomba District

Total Cost of Planning and Budgeting services	229,673	41,053	0	0	270,726
Total Cost of Environment and Natural Resources Management	229,673	41,053	0	0	270,726
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	6,830	0	0	6,830
Total Cost of Land Information Management	0	14,830	0	0	14,830
Total Cost of Land Management	0	14,830	0	0	14,830
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	229,673	55,883	0	0	285,556
Total Cost of Natural Resources Management	229,673	55,883	0	0	285,556
Total Cost of Natural Resources	229,673	55,883	0	0	285,556

VOTE: 832 Gomba District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	410,278
Programme Conditional Grant - Non Wage Recurrent	36,026
Urban Unconditional Grant Wage	11,887
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	117,751
Locally Raised Revenues	6,000
Other Transfers from Central Government	232,614
Development Revenues	0
Total Revenues Shares	410,278
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	129,638
Non Wage	280,640
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	410,278

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	129,638	0	0	0	129,638
Total Cost of HIV/AIDS Mainstreaming	129,638	0	0	0	129,638
Total Cost of Community sensitization and empowerment	129,638	0	0	0	129,638
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 832 Gomba District

221002 Workshops, Meetings and Seminars	0	44,640	0	0	44,640
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	222,000	0	0	222,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	280,640	0	0	280,640
Total Cost of Strengthening institutional support	0	280,640	0	0	280,640
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	129,638	280,640	0	0	410,278
Total Cost of Empowerment and Mindset Change	129,638	280,640	0	0	410,278
Total Cost of Community Based Services	129,638	280,640	0	0	410,278

VOTE: 832 Gomba District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	88,311
District Unconditional Grant Non-Wage	40,000
District Unconditional Grant Wage	40,311
Locally Raised Revenues	8,000
Development Revenues	71,142
District Discretionary Equalisation Development Grant	71,142
Total Revenues Shares	159,453
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,311
Non Wage	48,000
Development Expenditure	
Domestic Development	71,142
External Financing	0
Total Expenditure	159,453

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	40,311	0	0	0	40,311
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	30,000
Total for LCIII: Kanoni Town Council	County: Gomba East				15,000
LCII: Kanoni	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant		15,000
221008 Information and Communication Technology Supplies.		0	2,600	0	2,600

VOTE: 832 Gomba District

221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223005 Electricity		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	9,000	0	9,000
Total for LCIII: Kabulasoke Subcounty				County: Gomba West		9,000
LCII: Butiti	All LLGs	M&E Activities for DDEG Projects	Source: District Discretionary Equalisation Development Grant			9,000
227001 Travel inland		0	14,600	15,000	0	29,600
Total for LCIII: Kyegonza Subcounty				County: Gomba East		6,000
LCII: Malere	All LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			6,000
Total for LCIII: Kabulasoke Subcounty				County: Gomba West		9,000
LCII: Butiti	All LLGs	Travel Inland - Review of Local Government Workplans	Source: District Discretionary Equalisation Development Grant			9,000
227004 Fuel, Lubricants and Oils		0	4,800	0	0	4,800
312229 Other ICT Equipment - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kanoni Town Council				County: Gomba East		12,000
LCII: Kanoni	Planning Unit	Other Transport Equipment - Purchase	Source: District Discretionary Equalisation Development Grant			12,000
312235 Furniture and Fittings - Acquisition		0	0	20,142	0	20,142
Total for LCIII: Kanoni Town Council				County: Gomba East		20,142
LCII: Kanoni	District Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			20,142
Total Cost of Planning and Budgeting services		40,311	48,000	71,142	0	159,453
Total Cost of Development Planning, Research, Evaluation and Statistics		40,311	48,000	71,142	0	159,453
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		40,311	48,000	71,142	0	159,453
Total Cost of Planning and Statistics		40,311	48,000	71,142	0	159,453
Total Cost of Planning		40,311	48,000	71,142	0	159,453

VOTE: 832 Gomba District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	64,811
Urban Unconditional Grant Wage	11,900
District Unconditional Grant Non-Wage	20,000
District Unconditional Grant Wage	24,911
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	64,811
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,811
Non Wage	28,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	64,811

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	36,811	0	0	0	36,811
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,400	0	0	12,400

VOTE: 832 Gomba District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Development and Management of Internal Audit and Controls	36,811	28,000	0	0	64,811
Total Cost of Accountability Systems and Service Delivery	36,811	28,000	0	0	64,811
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	36,811	28,000	0	0	64,811
Total Cost of Compliance	36,811	28,000	0	0	64,811
Total Cost of Internal Audit	36,811	28,000	0	0	64,811

VOTE: 832 Gomba District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	52,834
Programme Conditional Grant - Non Wage Recurrent	13,509
District Unconditional Grant Wage	29,325
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	52,834
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,325
Non Wage	23,509
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	52,834

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	29,325	0	0	0	29,325
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,509	0	0	15,509
Total Cost of Trade Development	29,325	23,509	0	0	52,834
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	29,325	23,509	0	0	52,834
Total Cost of PRIVATE SECTOR DEVELOPMENT	29,325	23,509	0	0	52,834

VOTE: 832 Gomba District

Total Cost of Commercial Services	29,325	23,509	0	0	52,834
Total Cost of Trade, Industry and Local Development	29,325	23,509	0	0	52,834

