

VOTE: 832 Gomba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	470,000	520,000
o/w Higher Local Government	317,000	321,000
o/w Lower Local Government	153,000	199,000
Discretionary Government Transfers	2,938,997	16,761,365
o/w Higher Local Government	2,586,319	16,413,333
o/w Lower Local Government	352,678	348,031
Conditional Government Transfers	21,587,045	9,249,615
o/w Higher Local Government	21,587,045	9,249,615
o/w Lower Local Government	0	0
Other Government Transfers	564,476	641,229
o/w Higher Local Government	384,069	460,822
o/w Lower Local Government	180,407	180,407
External Financing	503,460	154,791
o/w Higher Local Government	503,460	154,791
o/w Lower Local Government	0	0
Grand Total	26,063,978	27,326,999
o/w Higher Local Government	25,377,893	26,599,561
o/w Lower Local Government	686,085	727,439

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	470,000	520,000
Business licenses	40,000	50,000
Infrastructure Levy	0	24,000
Land Fees	72,000	90,000
Local Hotel Tax	0	20,000
Local Services Tax-Payable By Individuals	100,000	120,000
Market /Gate Charges	143,000	136,000
Other licenses	80,000	50,000
Sale of Agricultural products and services-From Government Units	20,000	0
Sale of Agricultural products and services.-From Private Entities	0	20,000
Sale of bid documents-From Government Units	15,000	10,000
Discretionary Government Transfers	2,938,997	16,761,365
District Discretionary Equalisation Development Grant	328,823	319,263
District Unconditional Grant Non-Wage	553,219	549,660
District Unconditional Grant Wage	1,798,437	15,812,730
Urban Discretionary Equalisation Development Grant	17,566	17,305
Urban Unconditional Grant Wage	177,781	0
Urban Unconditional Non-Wage	63,172	62,407
Conditional Government Transfers	21,587,045	9,249,615
Programme Conditional Grant - Non Wage Recurrent	4,051,685	7,092,480
Programme Conditional Grant - Development	1,785,913	1,323,597
Programme Conditional Grant - Wage Recurrent	14,734,632	218,723
Transitional Conditional Grant - Development	1,014,815	614,815
Other Government Transfers	564,476	641,229
European Union Support to DDEG (MoLG)	65,000	0
Infectious Diseases Institute (IDI)	0	136,753
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000
Support to PLE (UNEB)	25,000	30,000
Uganda Road Fund (URF)	304,476	304,476
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	503,460	154,791
Global Alliance for Vaccines and Immunization (GAVI)	293,260	124,791

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Global Fund for HIV, TB & Malaria	30,000	30,000
Rakai Health Sciences Programme (RHSP)	180,200	0
Total Revenues Shares	26,063,978	27,326,999

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,551,346	20,000	0	0	1,571,346
o/w: Wage:	993,000	0	0	0	993,000
Non-Wage Recurrent:	225,861	20,000	0	0	245,861
Development:	332,485	0	0	0	332,485
Natural Resources, Environment, Climate Change, Land And Water Management	949,093	25,000	0	0	974,093
o/w: Wage:	401,855	0	0	0	401,855
Non-Wage Recurrent:	113,432	25,000	0	0	138,432
Development:	433,806	0	0	0	433,806
Private Sector Development	41,255	8,000	0	0	49,255
o/w: Wage:	28,046	0	0	0	28,046
Non-Wage Recurrent:	13,209	8,000	0	0	21,209
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,156,642	0	304,476	0	1,461,118
o/w: Wage:	156,642	0	0	0	156,642
Non-Wage Recurrent:	1,000,000	0	304,476	0	1,304,476
Development:	0	0	0	0	0
Human Capital Development	17,896,209	6,000	163,832	0	18,220,832
o/w: Wage:	13,313,725	0	0	0	13,313,725
Non-Wage Recurrent:	3,710,363	6,000	163,832	0	3,880,195
Development:	872,120	0	0	154,791	1,026,911
Public Sector Transformation	3,157,880	90,000	0	0	3,247,880
o/w: Wage:	720,965	0	0	0	720,965
Non-Wage Recurrent:	2,121,915	90,000	0	0	2,211,915
Development:	315,000	0	0	0	315,000
Community Mobilization And Mindset Change	29,105	8,000	172,921	0	210,026
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	29,105	8,000	172,921	0	210,026
Development:	0	0	0	0	0
Governance And Security	710,113	289,000	0	0	999,113
o/w: Wage:	203,287	0	0	0	203,287
Non-Wage Recurrent:	368,662	289,000	0	0	657,662
Development:	138,165	0	0	0	138,165
Development Plan Implementation	519,336	74,000	0	0	593,336
o/w: Wage:	213,934	0	0	0	213,934
Non-Wage Recurrent:	122,000	74,000	0	0	196,000
Development:	183,402	0	0	0	183,402
Grand Total	26,010,979	520,000	641,229	154,791	27,326,999
Grand Total Wage	16,031,453	0	0	0	16,031,453
Grand Total Non-Wage Recurrent	7,704,547	520,000	641,229	0	8,865,777
Grand Total Development	2,274,979	0	0	154,791	2,429,769

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,018,982	3,794,911
o/w Higher Local Government	1,513,304	3,247,880
o/w Lower Local Government	505,678	547,031
Finance	252,860	247,478
o/w Higher Local Government	252,860	247,478
o/w Lower Local Government	0	0
Statutory bodies	457,817	452,082
o/w Higher Local Government	457,817	452,082
o/w Lower Local Government	0	0
Production and Marketing	1,075,271	1,571,346
o/w Higher Local Government	1,075,271	1,571,346
o/w Lower Local Government	0	0
Health	5,447,281	4,734,428
o/w Higher Local Government	5,447,281	4,734,428
o/w Lower Local Government	0	0
Education	13,589,679	13,354,916
o/w Higher Local Government	13,589,679	13,354,916
o/w Lower Local Government	0	0
Roads and Engineering	1,463,636	1,461,118
o/w Higher Local Government	1,283,229	1,280,711
o/w Lower Local Government	180,407	180,407
Water	555,340	533,074
o/w Higher Local Government	555,340	533,074
o/w Lower Local Government	0	0
Natural Resources	437,683	441,019
o/w Higher Local Government	437,683	441,019
o/w Lower Local Government	0	0
Community Based Services	348,593	341,513
o/w Higher Local Government	348,593	341,513
o/w Lower Local Government	0	0
Planning	303,532	291,287
o/w Higher Local Government	303,532	291,287
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	65,704	54,571
o/w Higher Local Government	65,704	54,571
o/w Lower Local Government	0	0
Trade, Industry and Local Development	47,600	49,255
o/w Higher Local Government	47,600	49,255
o/w Lower Local Government	0	0
Grand Total	26,063,978	27,326,999
o/w Higher Local Government	25,377,893	26,599,561
o/w: Wage:	16,710,849	16,031,453
Non-Wage Recurrent:	5,071,624	8,276,503
Domestic Devt:	3,091,960	2,136,814
External Financing:	503,460	154,791
o/w Lower Local Government	686,085	727,439
o/w: Wage:	0	0
Non-Wage Recurrent:	545,928	589,274
Domestic Devt:	140,157	138,165
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,869,825	3,341,747
Urban Unconditional Grant Wage	68,875	0
District Unconditional Grant Non-Wage	104,375	105,405
District Unconditional Grant Wage	634,062	720,965
Locally Raised Revenues	100,000	90,000
Multi-Sectoral Transfers to LLGs_NonWage	365,521	408,866
Programme Conditional Grant - Non Wage Recurrent	596,992	2,016,510
Development Revenues	149,157	453,165
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	9,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	140,157	138,165
Total Revenues Shares	2,018,982	3,794,911
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	702,937	720,965
Non Wage	1,166,888	2,620,781
Development Expenditure		
Domestic Development	149,157	453,165
External Financing	0	0
Total Expenditure	2,018,982	3,794,911

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	720,965	0	0	0	720,965
221002 Workshops, Meetings and Seminars	0	19,000	7,500	0	26,500
Total for LCIII: Kanoni Town Council	County: Gomba East				7,500
LCII: Kanoni Ward	DISTRICT BLOCK	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,500
LCII: Kanoni Ward	DISTRICT BLOCK	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	8,300	0	0	8,300
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
222001 Information and Communication Technology Services.	0	15,960	0	0	15,960
223001 Property Management Expenses	0	3,500	0	0	3,500
223004 Guard and Security services	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Kanoni Town Council	County: Gomba East				2,000
LCII: Kanoni Ward	GOMBA DISTRICT BLOCK PHASE	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
225204 Monitoring and Supervision of capital work	0	15,000	15,000	0	30,000
Total for LCIII: Kanoni Town Council	County: Gomba East				15,000

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LCII: Kanoni Ward	DISTRICT BLOCK	Monitoring and Supervision of capital work OF DISTRICT BLOCK CONSTRUCTION	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000		
227001 Travel inland		0	60,669	5,500	0	66,169
Total for LCIII: Kanoni Town Council		County: Gomba East				5,500
LCII: Kanoni Ward	Tondola	Travel Inland - Compliance Trips	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,500		
227004 Fuel, Lubricants and Oils		0	23,000	0	0	23,000
228002 Maintenance-Transport Equipment		0	14,500	0	0	14,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses		0	5,000	0	0	5,000
273104 Pension		0	1,139,003	0	0	1,139,003
273105 Gratuity		0	877,507	0	0	877,507
312129 Other Buildings other than dwellings - Acquisition		0	0	270,000	0	270,000
Total for LCIII: Kanoni Town Council		County: Gomba East				270,000
LCII: Kanoni Ward	DISTRICT BLOCK	Other Buildings Other than Dwellings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	270,000		
Total Cost of Planning and Budgeting services		720,965	2,204,839	300,000	0	3,225,804
Total Cost of Strengthening Accountability		720,965	2,204,839	300,000	0	3,225,804
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	7,076	0	0	7,076
Budget Output 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
Total for LCIII: Kanoni Town Council		County: Gomba East				15,000

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LCII: Kanoni Ward	GOMBA DISTRICT	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
Total Cost of Public Service Performance management	0	0	15,000	0
Total Cost of Human Resource Management	0	7,076	15,000	0
Total Cost of Public Sector Transformation	720,965	2,211,915	315,000	0
Total Cost of Administration and Management	720,965	2,211,915	315,000	0
Total Cost of Administration	720,965	2,211,915	315,000	0

Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,858	0	0	2,858
227001 Travel inland	0	25,000	0	0	25,000
312221 Light ICT hardware - Acquisition	0	0	9,144	0	9,144
Total Cost of Facilities Management	0	57,858	9,144	0	67,002
Total Cost of Institutional Coordination	0	57,858	9,144	0	67,002
Total Cost of Governance And Security	0	57,858	9,144	0	67,002
Total Cost of Administration and Management	0	57,858	9,144	0	67,002
Total Cost of 237416 Kanoni Town Council	0	57,858	9,144	0	67,002

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	14,668	0	0	14,668
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	11,647	0	11,647
Total Cost of Facilities Management	0	48,668	11,647	0	60,315
Total Cost of Institutional Coordination	0	48,668	11,647	0	60,315
Total Cost of Governance And Security	0	48,668	11,647	0	60,315
Total Cost of Administration and Management	0	48,668	11,647	0	60,315
Total Cost of 237417 Maddu Subcounty	0	48,668	11,647	0	60,315

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	14,407	0	0	14,407
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	0	20,200	0	20,200
Total Cost of Facilities Management	0	44,407	20,200	0	64,606
Total Cost of Institutional Coordination	0	44,407	20,200	0	64,606
Total Cost of Governance And Security	0	44,407	20,200	0	64,606
Total Cost of Administration and Management	0	44,407	20,200	0	64,606
Total Cost of 237418 Mpenja Subcounty	0	44,407	20,200	0	64,606

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000

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221002 Workshops, Meetings and Seminars	0	19,177	0	0	19,177
227001 Travel inland	0	15,000	0	0	15,000
312131 Roads and Bridges - Acquisition	0	0	24,389	0	24,389
Total Cost of Facilities Management	0	44,177	24,389	0	68,566
Total Cost of Institutional Coordination	0	44,177	24,389	0	68,566
Total Cost of Governance And Security	0	44,177	24,389	0	68,566
Total Cost of Administration and Management	0	44,177	24,389	0	68,566
Total Cost of 237419 Kyegonza Subcounty	0	44,177	24,389	0	68,566

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	29,610	0	0	29,610
227004 Fuel, Lubricants and Oils	0	10,000	29,160	0	39,160
Total Cost of Facilities Management	0	69,610	29,160	0	98,769
Total Cost of Institutional Coordination	0	69,610	29,160	0	98,769
Total Cost of Governance And Security	0	69,610	29,160	0	98,769
Total Cost of Administration and Management	0	69,610	29,160	0	98,769
Total Cost of 237420 Kabulasoke Subcounty	0	69,610	29,160	0	98,769

Subcounty / Town Council / Division: 273332 Maddu Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000

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221002 Workshops, Meetings and Seminars	0	21,549	0	0	21,549
227001 Travel inland	0	18,000	0	0	18,000
312221 Light ICT hardware - Acquisition	0	0	8,161	0	8,161
Total Cost of Facilities Management	0	47,549	8,161	0	55,709
Total Cost of Institutional Coordination	0	47,549	8,161	0	55,709
Total Cost of Governance And Security	0	47,549	8,161	0	55,709
Total Cost of Administration and Management	0	47,549	8,161	0	55,709
Total Cost of 273332 Maddu Town Council	0	47,549	8,161	0	55,709

Subcounty / Town Council / Division: 273333 Kifampa

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	15,661	0	0	15,661
227004 Fuel, Lubricants and Oils	0	0	12,520	0	12,520
Total Cost of Facilities Management	0	27,661	12,520	0	40,181
Total Cost of Institutional Coordination	0	27,661	12,520	0	40,181
Total Cost of Governance And Security	0	27,661	12,520	0	40,181
Total Cost of Administration and Management	0	27,661	12,520	0	40,181
Total Cost of 273333 Kifampa	0	27,661	12,520	0	40,181

Subcounty / Town Council / Division: 273334 Kyayi

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	16,589	0	0	16,589
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	13,334	0	13,334

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Total Cost of Facilities Management	0	41,589	13,334	0	54,923
Total Cost of Institutional Coordination	0	41,589	13,334	0	54,923
Total Cost of Governance And Security	0	41,589	13,334	0	54,923
Total Cost of Administration and Management	0	41,589	13,334	0	54,923
Total Cost of 273334 Kyayi	0	41,589	13,334	0	54,923

Subcounty / Town Council / Division: 273335 Ttaba-Bbinzi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	12,349	9,611	0	21,960
Total Cost of Facilities Management	0	27,349	9,611	0	36,960
Total Cost of Institutional Coordination	0	27,349	9,611	0	36,960
Total Cost of Governance And Security	0	27,349	9,611	0	36,960
Total Cost of Administration and Management	0	27,349	9,611	0	36,960
Total Cost of 273335 Ttaba-Bbinzi	0	27,349	9,611	0	36,960

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	252,860	247,478
Urban Unconditional Grant Wage	6,801	0
District Unconditional Grant Non-Wage	66,000	62,000
District Unconditional Grant Wage	140,060	129,478
Locally Raised Revenues	40,000	56,000
Total Revenues Shares	252,860	247,478
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	146,860	129,478
Non Wage	106,000	118,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	252,860	247,478

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	129,478	0	0	0	129,478
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 832 Gomba District

221009 Welfare and Entertainment	0	16,240	0	0	16,240
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	5,280	0	0	5,280
227001 Travel inland	0	23,430	0	0	23,430
227004 Fuel, Lubricants and Oils	0	28,600	0	0	28,600
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	129,478	118,000	0	0	247,478
Total Cost of Resource Mobilization and Budgeting	129,478	118,000	0	0	247,478
Total Cost of Development Plan Implementation	129,478	118,000	0	0	247,478
Total Cost of Financial Management and Accountability (LG)	129,478	118,000	0	0	247,478
Total Cost of Finance	129,478	118,000	0	0	247,478

VOTE: 832 Gomba District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	457,817	452,082
District Unconditional Grant Non-Wage	161,495	158,795
District Unconditional Grant Wage	206,322	203,287
Locally Raised Revenues	90,000	90,000
Total Revenues Shares	457,817	452,082
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	206,322	203,287
Non Wage	251,495	248,795
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	457,817	452,082

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services	0	8,000	0	0	8,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	203,287	0	0	0	203,287
211105 Ex-Gratia for Political leaders.	0	66,090	0	0	66,090
211107 Boards, Committees and Council Allowances	0	62,000	0	0	62,000

VOTE: 832 Gomba District

212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	46,000	0	0	46,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	21,905	0	0	21,905
227004 Fuel, Lubricants and Oils	0	29,300	0	0	29,300
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
Total Cost of Administrative and Support Services	203,287	240,795	0	0	444,082
Total Cost of Institutional Coordination	203,287	248,795	0	0	452,082
Total Cost of Governance And Security	203,287	248,795	0	0	452,082
Total Cost of Legislation and Oversight	203,287	248,795	0	0	452,082
Total Cost of Statutory bodies	203,287	248,795	0	0	452,082

VOTE: 832 Gomba District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,055,271	1,238,861
Programme Conditional Grant - Wage Recurrent	1,045,271	0
Programme Conditional Grant - Non Wage Recurrent	0	225,861
District Unconditional Grant Wage	0	993,000
Locally Raised Revenues	10,000	20,000
Development Revenues	20,000	332,485
Programme Conditional Grant - Development	0	332,485
Locally Raised Revenues	20,000	0
Total Revenues Shares	1,075,271	1,571,346
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,045,271	993,000
Non Wage	10,000	245,861
Development Expenditure		
Domestic Development	20,000	332,485
External Financing	0	0
Total Expenditure	1,075,271	1,571,346

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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					
211101 General Staff Salaries	993,000	0	0	0	993,000
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000

VOTE: 832 Gomba District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	110,004	58,121	0	168,125
Total for LCIII: Kanoni Town Council	County: Gomba East				58,121
LCII: Kanoni Ward	Production Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		58,121
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312149 Other Land Improvements - Acquisition	0	0	274,364	0	274,364
Total for LCIII: Kanoni Town Council	County: Gomba East				274,364
LCII: Kanoni Ward		Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		274,364
Total Cost of Extension services	993,000	175,454	332,485	0	1,500,939
Budget Output 010016 Farmer mobilisation and sensitisation					
221009 Welfare and Entertainment	0	1,440	0	0	1,440
227001 Travel inland	0	19,940	0	0	19,940
Total Cost of Farmer mobilisation and sensitisation	0	21,380	0	0	21,380
Total Cost of Institutional Strengthening and Coordination	993,000	196,834	332,485	0	1,522,319
Total Cost of Agro-Industrialization	993,000	196,834	332,485	0	1,522,319
Total Cost of Agricultural Extension	993,000	196,834	332,485	0	1,522,319

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 832 Gomba District

Budget Output 300016 Parish Development Model Operations

221002 Workshops, Meetings and Seminars	0	49,028	0	0	49,028
Total Cost of Parish Development Model Operations	0	49,028	0	0	49,028
Total Cost of Institutional Strengthening and Coordination	0	49,028	0	0	49,028
Total Cost of Agro-Industrialization	0	49,028	0	0	49,028
Total Cost of Agricultural Production	0	49,028	0	0	49,028
Total Cost of Production and Marketing	993,000	245,861	332,485	0	1,571,346

VOTE: 832 Gomba District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,725,232	3,888,975
Programme Conditional Grant - Wage Recurrent	3,158,353	164,179
Programme Conditional Grant - Non Wage Recurrent	566,879	625,434
District Unconditional Grant Wage	0	2,985,530
Other Transfers from Central Government	0	113,832
Development Revenues	1,722,049	845,453
Transitional Conditional Grant - Development	1,000,000	300,000
Programme Conditional Grant - Development	244,589	390,662
External Financing	477,460	154,791
Total Revenues Shares	5,447,281	4,734,428

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,158,353	3,149,709
Non Wage	566,879	739,266
Development Expenditure		
Domestic Development	1,244,589	690,662
External Financing	477,460	154,791
Total Expenditure	5,447,281	4,734,428

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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					
221002 Workshops, Meetings and Seminars	0	53,832	0	0	53,832
227001 Travel inland	0	60,000	0	0	60,000

VOTE: 832 Gomba District

Total Cost of HIV/AIDS Mainstreaming	0	113,832	0	0	113,832
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
Total for LCIII: Kanoni Town Council	County: Gomba East				30,000
LCII: Kanoni Ward	District Wide	Allowances for health Workers and VHTs	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		30,000
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000
Total for LCIII: Kanoni Town Council	County: Gomba East				30,000
LCII: Kanoni Ward	District Wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		30,000
227001 Travel inland	0	0	0	50,000	50,000
Total for LCIII: Kanoni Town Council	County: Gomba East				50,000
LCII: Kanoni Ward	District Wide	Travel Inland - Backstopping Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
227004 Fuel, Lubricants and Oils	0	0	0	14,791	14,791
Total for LCIII: Kabulasoke Subcounty	County: Gomba West				14,791
LCII: Butiti	District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		14,791
Total Cost of Immunisation Services	0	0	0	124,791	124,791
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars	0	0	0	8,000	8,000
Total for LCIII:	County:				8,000
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		8,000
227001 Travel inland	0	0	0	22,000	22,000
Total for LCIII:	County:				22,000
LCII:		Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		22,000
Total Cost of Malaria Control and Prevention	0	0	0	30,000	30,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,149,709	0	0	0	3,149,709

VOTE: 832 Gomba District

221001 Advertising and Public Relations		0	0	1,500	0	1,500
Total for LCIII: Kanoni Town Council		County: Gomba East				1,500
LCII: Kanoni Ward	PDU - District Headquarters	Media - Adverts	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,500
221002 Workshops, Meetings and Seminars		0	2,600	0	0	2,600
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	0	4,400
222001 Information and Communication Technology Services.		0	3,086	0	0	3,086
223001 Property Management Expenses		0	1,000	0	0	1,000
223005 Electricity		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	2,400	0	2,400
Total for LCIII: Kanoni Town Council		County: Gomba East				2,400
LCII: Kanoni Ward	District wide	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,400
225204 Monitoring and Supervision of capital work		0	0	4,500	0	4,500
Total for LCIII: Kanoni Town Council		County: Gomba East				4,500
LCII: Kanoni Ward	DHOs - Office	Monitoring of UGIFT Projects undertaken	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,500
227001 Travel inland		0	29,674	4,262	0	33,936
Total for LCIII: Kanoni Town Council		County: Gomba East				4,262
LCII: Kanoni Ward	District wide	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,262
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263308 Sector Conditional Grant (Non-Wage)		0	560,674	0	0	560,674
Total for LCIII: Kanoni Town Council		County: Gomba East				35,801
LCII: Kasambya	Kyaayi	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,071

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LCII: Kasambya	Kyaayi	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
Total for LCIII: Mpenja Subcounty		County: Gomba East		31,298
LCII: Ngomanene	Ngomanene	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Ngomanene	Ngomanene HCIII, Ngomanene Parish, Ttaba Binzi SC	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,568
Total for LCIII: Kyegonza Subcounty		County: Gomba East		78,498
LCII: Bukundugulu	Kawerimidde HCII	Kewelimidde Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
LCII: Bukundugulu	Kitwe	Kitwe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
LCII: Namabeya	Kanziira	Kanziira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
LCII: Saali	Bukalagi	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,421
LCII: Saali	Bukalagi	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,617
LCII: Saali	Mawuki	MawukiHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
Total for LCIII: Kifampa		County: Gomba East		41,735
LCII: Kifampa	Kifampa	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Kifampa	Kifampa HCIII	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,005
Total for LCIII: Kyayi		County: Gomba East		20,730
LCII: Buyanja	Buyanja HCII	Buyanja Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
LCII: Kasambya	Kasambya	Kasambya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365

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Total for LCIII: Maddu Subcounty		County: Gomba West		45,626
LCII: Ddegeya	Kisozi	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Kigumba	Ngeribalya HCII, Mpongo Pariah, Mpenja Sub County	NgeribalyaHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
LCII: Maddu	Kisozi LC - Kifampa SC	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,531
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		165,323
LCII: Bukandula	Kanoni Town Council	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Bukandula	Kanoni Town Council	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,771
LCII: Bukandula	Mpenja	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Bukandula	Mpenja	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,950
LCII: Bulwadda	Bulwadda	Bulwadda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Bulwadda	Bulwadda East LCI	Bulwadda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,365
LCII: Bulwadda	Mamba LC - Ssali Parish - Kyegonza Sub County	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,951
LCII: Mawuuki	Mamba	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,730
LCII: Mawuuki	Namabeya	Namabeya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,365
Total for LCIII: Maddu Town Council		County: Gomba West		141,661
LCII: Maddu Ward A	Maddu Tc	Gomba HSDPHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	103,650

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LCII: Maddu Ward A	Maddu TC	Gomba HSDPHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,011		
312121 Non-Residential Buildings - Acquisition		0	0	348,000	0	348,000
Total for LCIII: Mpenja Subcounty		County: Gomba East				24,000
LCII: Kanziira	2 Stance pit latrine at Kanziira HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000		
Total for LCIII: Kyayi		County: Gomba East				324,000
LCII: Buyanja	2 Stance pit latrine at Buyanja HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000		
LCII: Kyayi	Maternity Ward - Kyayi HCIII	Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	294,000	0	294,000
Total for LCIII: Kyegonza Subcounty		County: Gomba East				147,000
LCII: Mamba	Mamba HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	147,000		
Total for LCIII: Ttaba-Bbinzi		County: Gomba East				147,000
LCII: Ngomanene	Ngomanene HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	147,000		
313121 Non-Residential Buildings - Improvement		0	0	36,000	0	36,000
Total for LCIII: Kyayi		County: Gomba East				36,000
LCII: Buyanja	Buyanja HCII	Rennovation of Buyanja HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,000		
Total Cost of Primary Health care services		3,149,709	625,434	690,662	0	4,465,805
Total Cost of Population Health, Safety and Management		3,149,709	739,266	690,662	154,791	4,734,428
Total Cost of Human Capital Development		3,149,709	739,266	690,662	154,791	4,734,428
Total Cost of Primary HealthCare		3,149,709	739,266	690,662	154,791	4,734,428
Total Cost of Health		3,149,709	739,266	690,662	154,791	4,734,428

VOTE: 832 Gomba District

VOTE: 832 Gomba District

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,381,038	13,173,458
Programme Conditional Grant - Wage Recurrent	10,531,008	54,544
Programme Conditional Grant - Non Wage Recurrent	2,740,814	3,072,009
District Unconditional Grant Wage	78,216	10,010,905
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	25,000	30,000
Development Revenues	208,642	181,458
Programme Conditional Grant - Development	143,642	181,458
Other Transfers from Central Government	65,000	0
Total Revenues Shares	13,589,679	13,354,916

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,609,224	10,065,449
Non Wage	2,771,814	3,108,009
Development Expenditure		
Domestic Development	208,642	181,458
External Financing	0	0
Total Expenditure	13,589,679	13,354,916

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	160,085	0	160,085
Total for LCIII: Kanoni Town Council	County: Gomba East				14,085

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LCII: Kanoni Ward	Lwansasi Kanoni UMEA and Serumbe UMEA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,085		
Total for LCIII: Mpenja Subcounty		County: Gomba East		118,000		
LCII: Mpogo	2 Classroom block at Mpogo RC P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
LCII: Nkoma	5 Stance Lined Pit Latrine at Kyegaliro P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
Total for LCIII: Kyayi		County: Gomba East		28,000		
LCII: Buyanja	5 Stance Pit latrine at Buyanja PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
312235 Furniture and Fittings - Acquisition		0	0	21,373	0	21,373
Total for LCIII: Kanoni Town Council		County: Gomba East		21,373		
LCII: Kanoni Ward	DEO'S OFFICE	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500		
LCII: Kanoni Ward	DEO'S OFFICE	Furniture and Fixtures - Conference Tables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500		
LCII: Kanoni Ward	Selected UPE Schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,373		
Total Cost of Assets and Facilities Management		0	0	181,458	0	181,458
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		4,748,555	0	0	0	4,748,555
Total Cost of Primary Education Services		4,748,555	0	0	0	4,748,555
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	664,034	0	0	664,034
Total for LCIII: Mpenja Subcounty		County: Gomba East		139,358		
LCII: Golola	Golola Parish - Mpenja Sub County	Kyetume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930		
LCII: Golola	Golola Parish - Mpenja Sub County	Serumbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,665		
LCII: Kanziira	Kanziira Parish - Mpenja Sub County	Kanziira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775		

VOTE: 832 Gomba District

LCII: Kanziira	Kanziira Parish - Mpenja Sub County	Kyebeyengerero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: Kiriri	Kiriri Parish - Mpenja Sub County	Nswanjere C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,265
LCII: Kiriri	Kiriri Parish - Mpenja Sub County	Mpenja C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Maseruka	Maseruka Parish - Mpenja Sub County	Kyaterekera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: Maseruka	Maseruka Parish - Mpenja Sub County	Busolo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,085
LCII: Maseruka	Maseruka Parish - Mpenja Sub County	St. Samaria Junior Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,775
LCII: Mpogo	Mpogo Parish - Mpenja Sub County	Buwanguzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Mpogo	Mpogo Parish - Mpenja Sub County	Mpogo R.C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Mpogo	Mpogo Parish - Mpenja Sub County	Kisigula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144
LCII: Ngeribalya	Ngeribalya Parish - Mpenja Sub County	Mpongo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: Ngeribalya	Ngeribalya Parish - Mpenja Sub County	Ngeribalya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: Ngeribalya	Ngeribalya Parish - Mpenja Sub County	Mpongo Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,991
LCII: Ngeribalya	Ngeribalya Parish - Mpenja Sub County	Mpongo C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,601
LCII: Nkoma	Nkoma Parish - Mpenja Sub County	Ngeye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,368

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LCII: Nkoma	Nkoma Parish - Mpenja Sub County	Ndimulaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Nkoma	Nkoma Parish - Mpenja Sub County	Kyeggaliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,694
Total for LCIII: Kyegonza Subcounty		County: Gomba East		92,260
LCII: Bukundugulu	Bukundugulu Parish - Kyegonza Sub County	Kewerimidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,741
LCII: Bukundugulu	Bukundugulu Parish - Kyegonza Sub County	Kinvunikidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,093
LCII: Kisoga	Kisoga Parish - Kyegonza Sub County	Kisoga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,694
LCII: Kisoga	Kisoga Parish - Kyegonza Sub County	St. Kalooli Lwanga Kisoga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,574
LCII: Kisoga	Kisoga Parish - Kyegonza Sub County	Kabutaala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475
LCII: Mamba	Mamba Parish - Kyegonza Sub County	Mamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,189
LCII: Mamba	Ssaali Parish - Kyegonza Sub County	Ssaali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Mpunge	Mpunge Parish - Kyegonza Sub County	Lwanganzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,495
LCII: Nakijju	Nakijju Parish - Kyegonza Sub County	Nakiju UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,739
LCII: Nakijju	Nakijju Parish - Kyegonza Sub County	Ndoddo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: Nakijju	Nakijju Parish - Kyegonza Sub County	Kirungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,388
LCII: Nsambwe	Nsambwe Parish - Kyegonza Sub County	Kizigo p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405

VOTE: 832 Gomba District

LCII: Nsambwe	Nsambwe Parish - Kyegonza Sub County	Nsambwe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,488
LCII: Saali	Saali Parish - Kyegonza Sub County	Bukalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
Total for LCIII: Maddu Subcounty		County: Gomba West		71,451
LCII: Ddegeya	Ddegeya Parish - Maddu Sub County	Ddegeya UMEA primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Ddegeya	Ddegeya Parish - Maddu Sub County	Bulera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Ddegeya	Ddegeya Parish - Maddu Sub County	Lumanyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Kigezi	Kigezi parish - Maddu Sub County	Kyambobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,754
LCII: Kigezi	Kigezi Parish - Maddu Sub County	Lwemiggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,588
LCII: Kigezi	Kigezi Parish - Maddu Sub County	Kigezi C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,542
LCII: Kigezi	Kigezi Parish - Maddu Sub County	Kiwumulo Kigezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,693
LCII: Kyabagamba	Kyabagamba Parish - Maddu Sub County	Kyabagamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Kyabagamba	Kyabagamba Parish - Maddu Sub County	Kalusiina Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Kyayi	Buyanja Parish - Kyayi Sub County	Buyanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		155,587
LCII: Bukandula	Bukandula Parish - Kabulasoke Sub County	Bukandula C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,847
LCII: Bukandula	Bukandula Parish - Kabulasoke Sub County	Bukandula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,126

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LCII: Bukandula	Bukandula Parish - Kabulasoke Sub County	Kandegeya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Bulwadda	Bulwadda Parish - Kabulasoke Sub County	Kalungu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,846
LCII: Bulwadda	Bulwadda Parish - Kabulasoke Sub County	Luzira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Bulwadda	Bulwadda Parish - Kabulasoke Sub County	Bulwadda C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,308
LCII: Bulwadda	Bulwadda Parish - Kabulasoke Sub County	Bulwadda C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Butiti	Butiti Parish - Kabulasoke Sub County	Betania Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107
LCII: Butiti	Butiti Parish - Kabulasoke Sub County	Kabulasoke S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,351
LCII: Butiti	Butiti Parish - Kabulasoke Sub County	Kabulasoke Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,107
LCII: Butiti	Butiti Parish - Kabulasoke Sub County	Lubaale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Kalwanga	Kalwanga Parish - Kabulasoke Sub County	Kiribedda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,068
LCII: Kalwanga	Kalwanga Parish - Kabulasoke Sub County	Kakubansiri C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Kalwanga	Kalwanga Parish - Kabulasoke Sub County	Kalwanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Kalwanga	Kalwanga Parish - Kabulasoke Sub County	Kakubansiri Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Lugaaga	Lugaaga Parish - Kabulasoke Sub County	Lugaaga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735

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LCII: Lugaaga	Lugaaga Parish - Kabulasoke Sub County	Lugaaga UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Lugaaga	Lugaaga Parish - Kabulasoke Sub County	St. Joseph Kisamula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Matongo	Matongo Parish - Kabulasoke Sub County	Matongo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,193
LCII: Matongo	Matongo Parish - Kabulasoke Sub County	Nazareth Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358
Total for LCIII: Missing Subcounty		County: Missing County		205,378
LCII: Missing Parish	Binzi Ttaba Parish - Ttaba Binzi Sub County	Bbuye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Missing Parish	Bugula Parish - Kyayi Sub County	Bugula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Missing Parish	Buyanja Parish - Kyayi Sub County	Kibona Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Missing Parish	Kanoni Ward - Kanoni Town Council	Kanoni C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,875
LCII: Missing Parish	Kanoni Ward - Kanoni Town Council	Kanoni UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Missing Parish	Kasambya Parish - Kyayi Sub County	Kasambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	Katikampanda Parish - Ttaba Binzi Sub County	St. Kizito Buyinjabutoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133
LCII: Missing Parish	Katikampanda Parish - Ttaba Binzi Sub County	Kimwanyi C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,661
LCII: Missing Parish	Kifampa Parish - Kifampa Sub County	Nkokonjeru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Missing Parish	Kifampa Parish - Kifampa Sub County	Kifampa C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208

VOTE: 832 Gomba District

LCII: Missing Parish	Kigezi Parish - Maddu Sub County	Lwansasi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,677
LCII: Missing Parish	Kisozi Parish - Kifampa Sub county	Kawoko UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Missing Parish	Kisozi Parish - Kifampa Sub County	Kisozi Boarding Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,801
LCII: Missing Parish	Koome Ward - Kanoni Town Council	St. Aloysius Beteremu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Missing Parish	Koome Ward - Kanoni Town Council	Kasaka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Missing Parish	Kyayi Parish - Kyayi Sub County	Kyayi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: Missing Parish	Maddu A Ward - Maddu Town Council	St. Charles Lwanga Maddu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Missing Parish	Maddu B Ward - Maddu Town Council	Maddu C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Missing Parish	Maddu C Ward - Maddu Town Council	Kanogozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,389
LCII: Missing Parish	Matongo Parish - Kabulasoke Sub County	Kasiika UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138
LCII: Missing Parish	Mawuuki Parish - Kabulasoke Sub County	Nakulamudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,312
LCII: Missing Parish	Mawuuki Parish - Kabulasoke Sub County	Kakoma Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,868
LCII: Missing Parish	Ngomanene Parish - Ttaba Binzi Sub County	Ngomanene Public Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	Ngomanene Parish - Ttaba Binzi Sub County	Tiginya S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,445

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LCII: Missing Parish	Ntalagi Ward - Maddu Town Council	Ntalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851		
LCII: Missing Parish	Ntalagi Ward - Maddu Town Council	Galiraaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,716		
LCII: Missing Parish	Wanjeyo Ward - Kanoni Town Council	Nakaye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,837		
LCII: Missing Parish	Wanjeyo Ward - Kanoni Town Council	Najjooki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,028		
Total Cost of Capitation (Primary)		0	664,034	0	0	664,034
Total Cost of Education,Sports and skills		4,748,555	664,034	181,458	0	5,594,047
Total Cost of Human Capital Development		4,748,555	664,034	181,458	0	5,594,047
Total Cost of Pre-Primary and Primary Education		4,748,555	664,034	181,458	0	5,594,047

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
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	742,048	0	0	742,048
Total for LCIII: Kyegonza Subcounty		County: Gomba East				39,340
LCII: Saali	Saali Parish - Kyegonza Sub County	BUKALAGI UGANDA MARTYRS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,340		
Total for LCIII: Missing Subcounty		County: Missing County				702,708
LCII: Missing Parish	Bukandula Parish - Kabulasoke Sub County	BUKANDULA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,256		
LCII: Missing Parish	Butiti Parish - Kabulasoke Sub County	KABULASOKE SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,520		
LCII: Missing Parish	Kigezi Parish - Maddu Sub County	QUEENS COLLEGE MADDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,608		

VOTE: 832 Gomba District

LCII: Missing Parish	Kiriri Parish - Mpenja Sub County	MPENJA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,864		
LCII: Missing Parish	Kisozi Parish - Kifampa Sub County	KISOZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,740		
LCII: Missing Parish	Koome Ward - Kanoni Town Council	KASAKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,300		
LCII: Missing Parish	Kyayi Parish - Kyayi Sub County	KYAYI SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,760		
LCII: Missing Parish	Maddu Ward A - Maddu Town Council	ST LEONARD MADDU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,660		
Total Cost of Capitation (Secondary)		0	742,048	0	0	742,048
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,826,065	0	0	0	3,826,065
Total Cost of Secondary Education Services		3,826,065	0	0	0	3,826,065
Total Cost of Education,Sports and skills		3,826,065	742,048	0	0	4,568,113
Total Cost of Human Capital Development		3,826,065	742,048	0	0	4,568,113
Total Cost of Secondary Education		3,826,065	742,048	0	0	4,568,113
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
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		1,423,544	0	0	0	1,423,544
Total Cost of Tertiary Education Services		1,423,544	0	0	0	1,423,544
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	977,101	0	0	977,101
Total for LCIII: Missing Subcounty		County: Missing County				977,101
LCII: Missing Parish	Butiti Parish - Kabulasoke Sub County	Kabulasoke Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	809,180		

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LCII: Missing Parish	Ssaali Parish - Kyegonza Sub County	St. Peters Bukalagi Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)	0	977,101	0	0	977,101	
Total Cost of Education,Sports and skills	1,423,544	977,101	0	0	2,400,645	
Total Cost of Human Capital Development	1,423,544	977,101	0	0	2,400,645	
Total Cost of Skills Development	1,423,544	977,101	0	0	2,400,645	
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
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	15,000	0	0	15,000	
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000	
221009 Welfare and Entertainment	0	3,069	0	0	3,069	
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	
221012 Small Office Equipment	0	2,000	0	0	2,000	
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400	
227001 Travel inland	0	12,000	0	0	12,000	
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000	
Total Cost of Inspection and Monitoring	0	58,069	0	0	58,069	
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	
227001 Travel inland	0	6,800	0	0	6,800	
Total Cost of Education and Skills Development	0	20,000	0	0	20,000	
Budget Output 010008 Capacity Strengthening						

VOTE: 832 Gomba District

221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	20,858	0	0	20,858
Total Cost of Capacity Strengthening	0	75,858	0	0	75,858
Budget Output 120007 Support Services					
224004 Beddings, Clothing, Footwear and related Services	0	2,400	0	0	2,400
227001 Travel inland	0	27,600	0	0	27,600
Total Cost of Support Services	0	30,000	0	0	30,000
Budget Output 320003 Assets and Facilities Management					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	380,803	0	0	380,803
Total Cost of Assets and Facilities Management	0	403,803	0	0	403,803
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	0	30,000	0	0	30,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	67,284	0	0	0	67,284
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,096	0	0	2,096
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Management of Education Services	67,284	32,096	0	0	99,381
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	26,600	0	0	26,600
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,400	0	0	2,400

VOTE: 832 Gomba District

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	67,284	709,826	0	0	777,111
Total Cost of Human Capital Development	67,284	709,826	0	0	777,111
Total Cost of Education&Sports Management and Inspection	67,284	709,826	0	0	777,111

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	15,000	0	0	15,000
Total Cost of Education,Sports and skills	0	15,000	0	0	15,000
Total Cost of Human Capital Development	0	15,000	0	0	15,000
Total Cost of Special Needs Education	0	15,000	0	0	15,000
Total Cost of Education	10,065,449	3,108,009	181,458	0	13,354,916

VOTE: 832 Gomba District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	463,636	1,461,118
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Wage	132,760	156,642
Other Transfers from Central Government	124,069	124,069
Multi-Sectoral Transfers to LLGs_NonWage	180,407	180,407
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,463,636	1,461,118
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	159,160	156,642
Non Wage	304,476	1,304,476
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,463,636	1,461,118

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
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	156,642	0	0	0	156,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,360	0	0	9,360

VOTE: 832 Gomba District

211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	1,700	0	0	1,700
228001 Maintenance-Buildings and Structures	0	938,748	0	0	938,748
228002 Maintenance-Transport Equipment	0	128,760	0	0	128,760
Total Cost of Road Maintenance	156,642	1,124,069	0	0	1,280,711
Total Cost of Transport Infrastructure and Services Development	156,642	1,124,069	0	0	1,280,711
Total Cost of Integrated Transport Infrastructure And Services	156,642	1,124,069	0	0	1,280,711
Total Cost of Community Access Roads	156,642	1,124,069	0	0	1,280,711
Total Cost of Roads and Engineering	156,642	1,124,069	0	0	1,280,711

Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	54,287	0	0	54,287
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Road Maintenance	0	94,287	0	0	94,287
Total Cost of Transport Infrastructure and Services Development	0	94,287	0	0	94,287

VOTE: 832 Gomba District

Total Cost of Integrated Transport Infrastructure And Services	0	94,287	0	0	94,287
Total Cost of Community Access Roads	0	94,287	0	0	94,287
Total Cost of 237416 Kanoni Town Council	0	94,287	0	0	94,287

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
228001 Maintenance-Buildings and Structures	0	24,007	0	0	24,007
Total Cost of Road Maintenance	0	24,007	0	0	24,007
Total Cost of Transport Infrastructure and Services Development	0	24,007	0	0	24,007
Total Cost of Integrated Transport Infrastructure And Services	0	24,007	0	0	24,007
Total Cost of Community Access Roads	0	24,007	0	0	24,007
Total Cost of 237417 Maddu Subcounty	0	24,007	0	0	24,007

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
228001 Maintenance-Buildings and Structures	0	17,328	0	0	17,328
Total Cost of Road Maintenance	0	17,328	0	0	17,328
Total Cost of Transport Infrastructure and Services Development	0	17,328	0	0	17,328
Total Cost of Integrated Transport Infrastructure And Services	0	17,328	0	0	17,328
Total Cost of Community Access Roads	0	17,328	0	0	17,328
Total Cost of 237418 Mpenja Subcounty	0	17,328	0	0	17,328

VOTE: 832 Gomba District

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
228001 Maintenance-Buildings and Structures	0	16,392	0	0	16,392
Total Cost of Road Maintenance	0	16,392	0	0	16,392
Total Cost of Transport Infrastructure and Services Development	0	16,392	0	0	16,392
Total Cost of Integrated Transport Infrastructure And Services	0	16,392	0	0	16,392
Total Cost of Community Access Roads	0	16,392	0	0	16,392
Total Cost of 237419 Kyegonza Subcounty	0	16,392	0	0	16,392

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
228001 Maintenance-Buildings and Structures	0	28,393	0	0	28,393
Total Cost of Road Maintenance	0	28,393	0	0	28,393
Total Cost of Transport Infrastructure and Services Development	0	28,393	0	0	28,393
Total Cost of Integrated Transport Infrastructure And Services	0	28,393	0	0	28,393
Total Cost of Community Access Roads	0	28,393	0	0	28,393
Total Cost of 237420 Kabulasoke Subcounty	0	28,393	0	0	28,393

VOTE: 832 Gomba District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,843	99,268
District Unconditional Grant Wage	74,400	26,400
Programme Conditional Grant - Non Wage Recurrent	68,443	72,868
Development Revenues	412,497	433,806
Programme Conditional Grant - Development	397,682	418,991
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	555,340	533,074

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	74,400	26,400
Non Wage	68,443	72,868
Development Expenditure		
Domestic Development	412,497	433,806
External Financing	0	0
Total Expenditure	555,340	533,074

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,400	0	0	0	26,400
221001 Advertising and Public Relations	0	0	1,500	0	1,500
Total for LCIII: Kanoni Town Council	County: Gomba East				1,500

VOTE: 832 Gomba District

LCII: Kanoni Ward	PDU Office	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
221002 Workshops, Meetings and Seminars		0	21,67214,8150	36,487
Total for LCIII: Mpenja Subcounty		County: Gomba East14,815		
LCII: Kakomo	Selected Villages	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
221011 Printing, Stationery, Photocopying and Binding		0	4,00000	4,000
225202 Environment Impact Assessment for Capital Works		0	03,0000	3,000
Total for LCIII:		County:3,000		
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
225204 Monitoring and Supervision of capital work		0	01,5000	1,500
Total for LCIII: Kabulasoke Subcounty		County: Gomba West1,500		
LCII: Kifampa	Kamusenene	supervision of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
227001 Travel inland		0	23,18021,2000	44,380
Total for LCIII:		County:21,200		
LCII:		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,200
227004 Fuel, Lubricants and Oils		0	16,01600	16,016
228002 Maintenance-Transport Equipment		0	8,00000	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0356,7910	356,791
Total for LCIII: Maddu Subcounty		County: Gomba West179,759		
LCII: Kyayi	kyayi	Upgrade of Kyayi water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	179,759
Total for LCIII: Kabulasoke Subcounty		County: Gomba West177,032		

VOTE: 832 Gomba District

LCII: Kisozi	Kamusenene	Construction of Kamusenene water supply system Phase one	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	177,032
312231 Office Equipment - Acquisition		0	0	35,000
Total for LCIII: Maddu Subcounty		County: Gomba West		
LCII: Kyayi		Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
Total Cost of Planning and Budgeting services		26,400	72,868	433,806
Total Cost of Water Resources Management		26,400	72,868	433,806
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		26,400	72,868	433,806
Total Cost of Rural Water Supply and Sanitation		26,400	72,868	433,806
Total Cost of Water		26,400	72,868	433,806

VOTE: 832 Gomba District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	437,683	441,019
Urban Unconditional Grant Wage	48,000	0
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	327,455	375,455
Locally Raised Revenues	25,000	25,000
Programme Conditional Grant - Non Wage Recurrent	29,228	30,564
Total Revenues Shares	437,683	441,019
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	375,455	375,455
Non Wage	62,228	65,564
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	437,683	441,019

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	375,455	0	0	0	375,455
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 832 Gomba District

224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
227001 Travel inland	0	21,564	0	0	21,564
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	375,455	45,564	0	0	421,019
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Environment and Natural Resources Management	375,455	51,564	0	0	427,019
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Total Cost of Land Management	0	14,000	0	0	14,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	375,455	65,564	0	0	441,019
Total Cost of Natural Resources Management	375,455	65,564	0	0	441,019
Total Cost of Natural Resources	375,455	65,564	0	0	441,019

VOTE: 832 Gomba District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,593	341,513
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026
Urban Unconditional Grant Wage	11,887	0
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	92,680	98,567
Locally Raised Revenues	6,000	8,000
Other Transfers from Central Government	170,000	192,921
Development Revenues	26,000	0
External Financing	26,000	0
Total Revenues Shares	348,593	341,513

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	104,567	98,567
Non Wage	218,026	242,947
Development Expenditure		
Domestic Development	0	0
External Financing	26,000	0
Total Expenditure	348,593	341,513

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 832 Gomba District

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Response to Gender based violence	0	20,000	0	0	20,000
Total Cost of Gender and Social Protection	0	20,000	0	0	20,000
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	6,921	0	0	6,921
Total Cost of Planning and Budgeting services	0	6,921	0	0	6,921
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	98,567	0	0	0	98,567
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Leadership and Management	98,567	2,000	0	0	100,567
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Labour and employment services	98,567	12,921	0	0	111,488
Total Cost of Human Capital Development	98,567	32,921	0	0	131,488
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,079	0	0	15,079
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	34,026	0	0	34,026
263402 Transfer to Other Government Units	0	75,000	0	0	75,000
Total for LCIII: Kyegonza Subcounty	County: Gomba East				75,000
LCII: Kisoga	Community Groups in Kyegonza	Micro Projects funded under OPM funding	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		75,000
Total Cost of Inspection and Monitoring	0	125,105	0	0	125,105
Budget Output 440016 Promotion of Arts & crafts					
263402 Transfer to Other Government Units	0	36,000	0	0	36,000
Total for LCIII: Kanoni Town Council	County: Gomba East				36,000

VOTE: 832 Gomba District

LCII: Kanoni Ward	District Wide	Selected Community Development Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	36,000	
Total Cost of Promotion of Arts & crafts	0	36,000	0	0	36,000
Total Cost of Community sensitization and empowerment	0	161,105	0	0	161,105
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	921	0	0	921
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	22,921	0	0	22,921
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	26,000	0	0	26,000
Total Cost of Strengthening institutional support	0	48,921	0	0	48,921
Total Cost of Community Mobilization And Mindset Change	0	210,026	0	0	210,026
Total Cost of Community Mobilisation	98,567	242,947	0	0	341,513
Total Cost of Community Based Services	98,567	242,947	0	0	341,513

VOTE: 832 Gomba District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,300	107,884
District Unconditional Grant Non-Wage	38,000	40,000
District Unconditional Grant Wage	62,300	59,884
Locally Raised Revenues	6,000	8,000
Development Revenues	197,232	183,402
District Discretionary Equalisation Development Grant	197,232	183,402
Total Revenues Shares	303,532	291,287

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	62,300	59,884
Non Wage	44,000	48,000
Development Expenditure		
Domestic Development	197,232	183,402
External Financing	0	0
Total Expenditure	303,532	291,287

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2024/25					
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	59,884	0	0	0	59,884
221002 Workshops, Meetings and Seminars	0	14,000	12,000	0	26,000
Total for LCIII: Kanoni Town Council	County: Gomba East				12,000

VOTE: 832 Gomba District

LCII: Kanoni Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kanoni Town Council		County: Gomba East				3,000
LCII: Kanoni Ward	District headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Kanoni Town Council		County: Gomba East				12,000
LCII: Kanoni Ward	District headquarters	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
227001 Travel inland		0	14,000	15,000	0	29,000
Total for LCIII: Kanoni Town Council		County: Gomba East				15,000
LCII: Kanoni Ward	District headquarters	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
227004 Fuel, Lubricants and Oils		0	6,000	6,402	0	12,402
Total for LCIII: Kanoni Town Council		County: Gomba East				6,402
LCII: Kanoni Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,402		
312121 Non-Residential Buildings - Acquisition		0	0	105,000	0	105,000
Total for LCIII: Kanoni Town Council		County: Gomba East				105,000
LCII: Kanoni Ward	District headquarter	Non Residential Buildings Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		

VOTE: 832 Gomba District

LCII: Kanoni Ward	District Headquarters, Tondola	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000		
312221 Light ICT hardware - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Kanoni Town Council		County: Gomba East				20,000
LCII: Kanoni Ward	District headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
LCII: Kanoni Ward	Planning Unit	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
313235 Furniture and Fittings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Kanoni Town Council		County: Gomba East				10,000
LCII: Kanoni Ward	District Central Registry	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Planning and Budgeting services		59,884	48,000	183,402	0	291,287
Total Cost of Development Planning, Research, Evaluation and Statistics		59,884	48,000	183,402	0	291,287
Total Cost of Development Plan Implementation		59,884	48,000	183,402	0	291,287
Total Cost of Planning and Statistics		59,884	48,000	183,402	0	291,287
Total Cost of Planning		59,884	48,000	183,402	0	291,287

VOTE: 832 Gomba District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,704	54,571
Urban Unconditional Grant Wage	9,680	0
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	28,025	24,571
Locally Raised Revenues	8,000	10,000
Total Revenues Shares	65,704	54,571
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	37,704	24,571
Non Wage	28,000	30,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,704	54,571

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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	24,571	0	0	0	24,571
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
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	10,600	0	0	10,600

VOTE: 832 Gomba District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Development and Management of Internal Audit and Controls	24,571	30,000	0	0	54,571
Total Cost of Accountability Systems and Service Delivery	24,571	30,000	0	0	54,571
Total Cost of Development Plan Implementation	24,571	30,000	0	0	54,571
Total Cost of Compliance	24,571	30,000	0	0	54,571
Total Cost of Internal Audit	24,571	30,000	0	0	54,571

VOTE: 832 Gomba District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,600	49,255
Programme Conditional Grant - Non Wage Recurrent	13,303	13,209
Urban Unconditional Grant Wage	6,138	0
District Unconditional Grant Wage	22,159	28,046
Locally Raised Revenues	6,000	8,000
Total Revenues Shares	47,600	49,255
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,297	28,046
Non Wage	19,303	21,209
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,600	49,255

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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	28,046	0	0	0	28,046
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,209	0	0	10,209

VOTE: 832 Gomba District

Total Cost of Trade Development	28,046	21,209	0	0	49,255
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	28,046	21,209	0	0	49,255
Total Cost of Private Sector Development	28,046	21,209	0	0	49,255
Total Cost of Commercial Services	28,046	21,209	0	0	49,255
Total Cost of Trade, Industry and Local Development	28,046	21,209	0	0	49,255