

VOTE: 832 Gomba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	520,000	620,000
o/w Higher Local Government	321,000	423,000
o/w Lower Local Government	199,000	197,000
Discretionary Government Transfers	3,010,916	3,130,235
o/w Higher Local Government	2,662,884	2,682,608
o/w Lower Local Government	348,031	447,627
Conditional Government Transfers	23,323,268	23,057,222
o/w Higher Local Government	23,323,268	23,057,222
o/w Lower Local Government	0	0
Other Government Transfers	732,514	524,518
o/w Higher Local Government	552,106	524,518
o/w Lower Local Government	180,407	0
External Financing	154,791	154,791
o/w Higher Local Government	154,791	154,791
o/w Lower Local Government	0	0
Grand Total	27,741,488	27,486,765
o/w Higher Local Government	27,014,049	26,842,138
o/w Lower Local Government	727,439	644,627

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	520,000	620,000
Business licenses	50,000	60,000
Infrastructure Levy	24,000	24,000
Land Fees	90,000	100,000
Local Hotel Tax	20,000	10,000
Local Services Tax-Payable By Individuals	120,000	90,000
Market /Gate Charges	136,000	188,000
Other licenses	50,000	50,000
Property related Duties/Fees	0	60,000
Sale of Agricultural products and services.-From Private Entities	20,000	30,000
Sale of bid documents-From Government Units	10,000	8,000
Discretionary Government Transfers	3,010,916	3,130,235
District Discretionary Equalisation Development Grant	364,514	486,390
District Unconditional Grant Non-Wage	676,110	728,134
District Unconditional Grant Wage	1,890,579	1,819,822
Urban Discretionary Equalisation Development Grant	17,305	27,430
Urban Unconditional Non-Wage	62,407	68,458
Conditional Government Transfers	23,323,268	23,057,222
Programme Conditional Grant - Non Wage Recurrent	7,242,745	7,319,971
Programme Conditional Grant - Development	1,324,834	1,210,806
Programme Conditional Grant - Wage Recurrent	14,140,874	14,211,631
Transitional Conditional Grant - Development	614,815	314,815
Other Government Transfers	657,229	524,518
GROW Project	16,000	16,000
Infectious Diseases Institute (IDI)	136,753	136,753
Micro Projects under Luwero Rwenzori Development Programme	150,000	100,000
Support to PLE (UNEB)	30,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	215,765
Uganda Road Fund (URF)	304,476	0
Uganda Women Entrepreneurship Program(UWEP)	20,000	16,000
External Financing	154,791	154,791
Global Alliance for Vaccines and Immunization (GAVI)	124,791	124,791
Global Fund for HIV, TB & Malaria	30,000	30,000
Total Revenues Shares	27,666,203	27,486,765

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,541,612	70,000	215,765	0	1,827,376
o/w: Wage:	993,000	0	0	0	993,000
Non-Wage Recurrent:	349,300	15,000	205,265	0	569,565
Development:	199,311	55,000	10,500	0	264,811
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	75,329	46,000	0	0	121,329
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	75,329	46,000	0	0	121,329
Development:	0	0	0	0	0
Private Sector Development	97,709	10,000	0	0	107,709
o/w: Wage:	48,046	0	0	0	48,046
Non-Wage Recurrent:	49,663	10,000	0	0	59,663
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,186,137	0	0	0	1,186,137
o/w: Wage:	186,137	0	0	0	186,137
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	5,000	3,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	3,000	0	0	8,000
Development:	0	0	0	0	0
Human Capital Development	18,474,189	32,000	308,753	0	18,969,733
o/w: Wage:	13,462,472	0	0	0	13,462,472
Non-Wage Recurrent:	3,955,408	17,000	308,753	0	4,281,161
Development:	1,056,309	15,000	0	154,791	1,226,100
Public Sector Transformation	3,313,315	277,000	0	0	3,590,315

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	574,802	0	0	0	574,802
Non-Wage Recurrent:	2,221,246	277,000	0	0	2,498,246
Development:	517,266	0	0	0	517,266
Governance And Security	568,174	100,000	0	0	668,174
o/w: Wage:	195,178	0	0	0	195,178
Non-Wage Recurrent:	327,745	100,000	0	0	427,745
Development:	45,252	0	0	0	45,252
Regional Balanced Development	40,076	12,000	0	0	52,076
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,076	12,000	0	0	31,076
Development:	21,000	0	0	0	21,000
Development Plan Implementation	875,120	70,000	0	0	945,120
o/w: Wage:	571,818	0	0	0	571,818
Non-Wage Recurrent:	103,000	70,000	0	0	173,000
Development:	200,303	0	0	0	200,303
Grand Total	26,187,457	620,000	524,518	154,791	27,486,765
Grand Total Wage	16,031,453	0	0	0	16,031,453
Grand Total Non-Wage Recurrent	8,116,563	550,000	514,018	0	9,180,580
Grand Total Development	2,039,441	70,000	10,500	154,791	2,274,732

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,779,412	3,618,391
o/w Higher Local Government	3,232,381	2,973,764
o/w Lower Local Government	547,031	644,627
Finance	257,478	280,478
o/w Higher Local Government	257,478	280,478
o/w Lower Local Government	0	0
Statutory bodies	615,283	587,603
o/w Higher Local Government	615,283	587,603
o/w Lower Local Government	0	0
Production and Marketing	1,640,146	1,827,376
o/w Higher Local Government	1,640,146	1,827,376
o/w Lower Local Government	0	0
Health	4,736,739	4,195,318
o/w Higher Local Government	4,736,739	4,195,318
o/w Lower Local Government	0	0
Education	13,436,512	13,706,553
o/w Higher Local Government	13,436,512	13,706,553
o/w Lower Local Government	0	0
Roads and Engineering	1,461,118	1,186,137
o/w Higher Local Government	1,280,711	1,186,137
o/w Lower Local Government	180,407	0
Water	533,074	722,301
o/w Higher Local Government	533,074	722,301
o/w Lower Local Government	0	0
Natural Resources	441,019	505,784
o/w Higher Local Government	441,019	505,784
o/w Lower Local Government	0	0
Community Based Services	359,513	344,561
o/w Higher Local Government	359,513	344,561
o/w Lower Local Government	0	0
Planning	293,287	313,187
o/w Higher Local Government	293,287	313,187
o/w Lower Local Government	0	0
Internal Audit	54,571	80,571

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	54,571	80,571
o/w Lower Local Government	0	0
Trade, Industry and Local Development	58,051	118,504
o/w Higher Local Government	58,051	118,504
o/w Lower Local Government	0	0
Grand Total	27,666,203	27,486,765
o/w Higher Local Government	26,938,765	26,842,138
o/w: Wage:	16,031,453	16,031,453
Non-Wage Recurrent:	8,569,218	8,753,219
Domestic Devt:	2,183,303	1,902,675
External Financing:	154,791	154,791
o/w Lower Local Government	727,439	644,627
o/w: Wage:	0	0
Non-Wage Recurrent:	589,274	427,361
Domestic Devt:	138,165	217,266
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,326,247	3,080,124
District Unconditional Grant Non-Wage	103,906	103,486
District Unconditional Grant Wage	706,965	574,802
Locally Raised Revenues	90,000	80,000
Multi-Sectoral Transfers to LLGs_NonWage	408,866	427,361
Programme Conditional Grant - Non Wage Recurrent	2,016,510	1,894,475
Development Revenues	453,165	538,266
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	15,000	21,000
Multi-Sectoral Transfers to LLGs_Gou	138,165	217,266
Total Revenues Shares	3,779,412	3,618,391
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	706,965	574,802
Non Wage	2,619,282	2,505,322
Development Expenditure		
Domestic Development	453,165	538,266
External Financing	0	0
Total Expenditure	3,779,412	3,618,391

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211101 General Staff Salaries	574,802	0	0	0	574,802
221001 Advertising and Public Relations	0	3,000	0	0	3,000

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221002 Workshops, Meetings and Seminars		0	26,230	15,000	0	41,230
Total for LCIII: Kanoni Town Council			County: Gomba East			15,000
LCII: Kanoni Ward	district headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			15,000
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding		0	7,600	0	0	7,600
221017 Membership dues and Subscription fees.		0	3,500	0	0	3,500
222001 Information and Communication Technology Services.		0	14,500	0	0	14,500
223001 Property Management Expenses		0	3,000	0	0	3,000
223004 Guard and Security services		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	15,000	10,000	0	25,000
Total for LCIII: Kanoni Town Council			County: Gomba East			10,000
LCII: Kanoni Ward	district headquarters	225204-Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
227001 Travel inland		0	57,480	0	0	57,480
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	15,500	0	0	15,500
273104 Pension		0	1,193,490	0	0	1,193,490
273105 Gratuity		0	700,985	0	0	700,985
312121 Non-Residential Buildings - Acquisition		0	0	275,000	0	275,000
Total for LCIII: Kanoni Town Council			County: Gomba East			275,000
LCII: Kanoni Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			275,000
Total Cost of Facilities Management		574,802	2,070,885	300,000	0	2,945,688
Total Cost of Public Sector Transformation		574,802	2,070,885	300,000	0	2,945,688
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Kanoni Town Council			County: Gomba East			8,000

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LCII: Kanoni Ward		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Kanoni Ward	HEADQUATERS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology Supplies.		0	1,076	0	0	1,076
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: Kanoni Town Council		County: Gomba East				1,000
LCII: Kanoni Ward	gomba headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland		0	3,000	4,000	0	7,000
Total for LCIII: Kanoni Town Council		County: Gomba East				4,000
LCII: Kanoni Ward	HEADQAUTERS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Kanoni Town Council		County: Gomba East				8,000
LCII: Kanoni Ward	OC Salaries & HRO	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Human Resource Management		0	7,076	21,000	0	28,076
Total Cost of Regional Balanced Development		0	7,076	21,000	0	28,076
Total Cost of Administration and Management		574,802	2,077,961	321,000	0	2,973,764
Total Cost of Administration		574,802	2,077,961	321,000	0	2,973,764

Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000

VOTE: 832 Gomba District

221002 Workshops, Meetings and Seminars	0	24,000	2,000	0	26,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	6,262	0	0	6,262
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	4,446	0	4,446
313131 Roads and Bridges - Improvement	0	0	9,000	0	9,000
Total Cost of Facilities Management	0	65,262	15,446	0	80,708
Total Cost of Public Sector Transformation	0	65,262	15,446	0	80,708
Total Cost of Administration and Management	0	65,262	15,446	0	80,708
Total Cost of 237416 Kanoni Town Council	0	65,262	15,446	0	80,708

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	20,838	3,241	0	24,079
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	18,000	0	18,000
Total Cost of Capacity Strengthening	0	50,838	24,241	0	75,079
Total Cost of Public Sector Transformation	0	50,838	24,241	0	75,079
Total Cost of Administration and Management	0	50,838	24,241	0	75,079
Total Cost of 237417 Maddu Subcounty	0	50,838	24,241	0	75,079

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Administration and Management

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

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211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	13,315	5,866	0	19,181
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	19,500	0	19,500
312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
Total Cost of Facilities Management	0	45,315	29,866	0	75,181
Total Cost of Public Sector Transformation	0	45,315	29,866	0	75,181
Total Cost of Administration and Management	0	45,315	29,866	0	75,181
Total Cost of 237418 Mpenja Subcounty	0	45,315	29,866	0	75,181

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars	0	14,500	0	0	14,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	4,253	0	21,253
227004 Fuel, Lubricants and Oils	0	8,000	9,000	0	17,000
228001 Maintenance-Buildings and Structures	0	0	24,000	0	24,000
228002 Maintenance-Transport Equipment	0	3,195	0	0	3,195
Total Cost of Facilities Management	0	51,195	37,253	0	88,449
Total Cost of Public Sector Transformation	0	51,195	37,253	0	88,449
Total Cost of Administration and Management	0	51,195	37,253	0	88,449
Total Cost of 237419 Kyegonza Subcounty	0	51,195	37,253	0	88,449

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,274	0	0	2,274
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	9,000	0	31,000
227004 Fuel, Lubricants and Oils	0	6,000	4,633	0	10,633
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
Total Cost of Facilities Management	0	64,274	43,633	0	107,907
Total Cost of Public Sector Transformation	0	64,274	43,633	0	107,907
Total Cost of Administration and Management	0	64,274	43,633	0	107,907
Total Cost of 237420 Kabulasoke Subcounty	0	64,274	43,633	0	107,907

Subcounty / Town Council / Division: 273332 Maddu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	20,000	2,000	0	22,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	9,196	0	0	9,196
228001 Maintenance-Buildings and Structures	0	0	9,984	0	9,984
Total Cost of Capacity Strengthening	0	55,196	11,984	0	67,180
Total Cost of Public Sector Transformation	0	55,196	11,984	0	67,180
Total Cost of Administration and Management	0	55,196	11,984	0	67,180
Total Cost of 273332 Maddu Town Council	0	55,196	11,984	0	67,180

Subcounty / Town Council / Division: 273333 Kifampa

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	12,499	3,303	0	15,802
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	13,500	0	13,500
312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
Total Cost of Facilities Management	0	33,499	21,303	0	54,802
Total Cost of Public Sector Transformation	0	33,499	21,303	0	54,802
Total Cost of Administration and Management	0	33,499	21,303	0	54,802
Total Cost of 273333 Kifampa	0	33,499	21,303	0	54,802

Subcounty / Town Council / Division: 273334 Kyayi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,250	0	2,250
227001 Travel inland	0	13,494	4,500	0	17,994
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	12,035	0	12,035
Total Cost of Facilities Management	0	36,494	18,785	0	55,279
Total Cost of Public Sector Transformation	0	36,494	18,785	0	55,279
Total Cost of Administration and Management	0	36,494	18,785	0	55,279
Total Cost of 273334 Kyayi	0	36,494	18,785	0	55,279

Subcounty / Town Council / Division: 273335 Ttaba-Bbinzi

Service Area 10 Administration and Management

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

VOTE: 832 Gomba District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,287	0	0	10,287
227001 Travel inland	0	12,000	3,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	11,755	0	11,755
Total Cost of Facilities Management	0	25,287	14,755	0	40,042
Total Cost of Public Sector Transformation	0	25,287	14,755	0	40,042
Total Cost of Administration and Management	0	25,287	14,755	0	40,042
Total Cost of 273335 Ttaba-Bbinzi	0	25,287	14,755	0	40,042

VOTE: 832 Gomba District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	257,478	280,478
District Unconditional Grant Non-Wage	70,000	75,000
District Unconditional Grant Wage	135,478	135,478
Locally Raised Revenues	52,000	70,000
Total Revenues Shares	257,478	280,478
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	135,478	135,478
Non Wage	122,000	145,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	257,478	280,478

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Local Revenue Collection	0	24,000	0	0	24,000
Total Cost of Regional Balanced Development	0	24,000	0	0	24,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	135,478	0	0	0	135,478
221001 Advertising and Public Relations	0	1,000	0	0	1,000

VOTE: 832 Gomba District

221002 Workshops, Meetings and Seminars	0	10,730	0	0	10,730
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	11,560	0	0	11,560
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	3,810	0	0	3,810
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	25,400	0	0	25,400
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	135,478	121,000	0	0	256,478
Total Cost of Development Plan Implementation	135,478	121,000	0	0	256,478
Total Cost of Financial Management and Accountability (LG)	135,478	145,000	0	0	280,478
Total Cost of Finance	135,478	145,000	0	0	280,478

VOTE: 832 Gomba District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	570,031	542,351
District Unconditional Grant Non-Wage	276,745	281,745
District Unconditional Grant Wage	203,287	170,607
Locally Raised Revenues	90,000	90,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	615,283	587,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	203,287	170,607
Non Wage	366,745	371,745
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	615,283	587,603

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	170,607	0	0	0	170,607
211105 Ex-Gratia for Political leaders.	0	165,540	0	0	165,540
211107 Boards, Committees and Council Allowances	0	52,628	0	0	52,628
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	51,000	0	0	51,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 832 Gomba District

221012 Small Office Equipment	0	2,516	0	0	2,516
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	37,448	0	0	37,448
227004 Fuel, Lubricants and Oils	0	40,312	0	0	40,312
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	170,607	371,745	0	0	542,351
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Official Travels for C/P LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
227004 Fuel, Lubricants and Oils	0	0	1,252	0	1,252
Total for LCIII:	County:				1,252
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,252
Total Cost of Regulation and Advisory Services	0	0	45,252	0	45,252
Total Cost of Governance And Security	170,607	371,745	45,252	0	587,603
Total Cost of Legislation and Oversight	170,607	371,745	45,252	0	587,603
Total Cost of Statutory bodies	170,607	371,745	45,252	0	587,603

VOTE: 832 Gomba District

VOTE: 832 Gomba District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,382,946	1,562,565
Programme Conditional Grant - Wage Recurrent	993,000	993,000
Programme Conditional Grant - Non Wage Recurrent	284,661	349,300
Locally Raised Revenues	30,000	15,000
Other Transfers from Central Government	75,284	205,265
Development Revenues	332,485	264,811
Programme Conditional Grant - Development	332,485	199,311
Locally Raised Revenues	0	55,000
Other Transfers from Central Government	0	10,500
Total Revenues Shares	1,715,431	1,827,376
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	993,000	993,000
Non Wage	314,661	569,565
Development Expenditure		
Domestic Development	332,485	264,811
External Financing	0	0
Total Expenditure	1,640,146	1,827,376

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	4,900	0	0	4,900
221002 Workshops, Meetings and Seminars	0	84,765	0	0	84,765
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 832 Gomba District

222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition	0	0	10,500	0	10,500
Total for LCIII:	County:				6,000
LCII: Production Office	Light ICT Hardware - Printers	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			6,000
Total for LCIII: Kanoni Town Council	County: Gomba East				4,500
LCII: Kanoni Ward	FP	Light ICT Hardware - Laptops	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		4,500
Total Cost of Climate Change Mitigation	0	205,265	10,500	0	215,765
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	993,000	0	0	0	993,000
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,720	0	0	2,720
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	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	126,438	0	0	126,438
227004 Fuel, Lubricants and Oils	0	36,000	5,000	0	41,000
Total for LCIII:	County:				5,000
LCII: Production Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312216 Cycles - Acquisition	0	0	15,000	0	15,000

VOTE: 832 Gomba District

Total for LCIII: Kanoni Town Council		County: Gomba East				15,000
LCII: Kanoni Ward	Production Office	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Kanoni Town Council		County: Gomba East				8,000
LCII: Kanoni Ward	Production Department	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,500
LCII: Kanoni Ward	Production Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,500
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kanoni Town Council		County: Gomba East				5,000
LCII: Kanoni Ward	Production Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kanoni Town Council		County: Gomba East				6,000
LCII: Kanoni Ward	Production Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
312411 Cultivated Animals - Acquisition		0	0	15,008	0	15,008
Total for LCIII: Kanoni Town Council		County: Gomba East				15,008
LCII: Kanoni Ward	Production Office	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
LCII: Kanoni Ward	Production Office	Cultivated Animal - Cultivated Assets (Livestock)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,008
312412 Cultivated Plants - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kanoni Town Council		County: Gomba East				4,000
LCII: Kanoni Ward	Production Office	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
Total Cost of Farmer mobilisation and sensitisation		993,000	218,358	58,008	0	1,269,366
Total Cost of Agro-Industrialization		993,000	423,623	68,508	0	1,485,130
Total Cost of Agricultural Extension		993,000	423,623	68,508	0	1,485,130
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 832 Gomba District

Key Service Area 010036 Water for production management systems

221002 Workshops, Meetings and Seminars	0	0	71,357	0	71,357
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Total for LCIII:	County:				71,357
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LCII:	Production department	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		71,357
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227001 Travel inland	0	15,000	0	0	15,000
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312149 Other Land Improvements - Acquisition	0	0	70,000	0	70,000
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Total for LCIII:	County:				55,000
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LCII:	Production department	Other Land Improvements - Fencing	Source: Locally Raised Revenues		55,000
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Total for LCIII: Kanoni Town Council	County: Gomba East				15,000
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LCII: Kanoni Ward	Production department	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		15,000
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313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	21,589	0	21,589
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Total for LCIII:	County:				21,589
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LCII:	Production department	Operation and maintenance of demonstration sites	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		21,589
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Total Cost of Water for production management systems	0	15,000	162,946	0	177,946
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Key Service Area 010082 Cooperatives Establishment and Management

221009 Welfare and Entertainment	0	1,440	0	0	1,440
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227001 Travel inland	0	21,675	0	0	21,675
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312411 Cultivated Animals - Acquisition	0	0	16,857	0	16,857
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Total for LCIII:	County:				4,500
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LCII:	Production Office	Cultivated Animal - Cultivated Assets (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,500
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Total for LCIII: Kanoni Town Council	County: Gomba East				12,357
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LCII: Kanoni Ward	Production Office	Cultivated Animals - Cultivated Assets (Goats)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000
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LCII: Kanoni Ward	Production Office	Cultivated Animal - Cultivated Assets (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,357
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312412 Cultivated Plants - Acquisition	0	0	16,500	0	16,500
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Total for LCIII:	County:				6,500
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LCII:	Production Office	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,500
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VOTE: 832 Gomba District

Total for LCIII: Kanoni Town Council		County: Gomba East				10,000
LCII: Kanoni Ward	Production Office	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
Total Cost of Cooperatives Establishment and Management		0	23,115	33,357	0	56,472
Total Cost of Agro-Industrialization		0	38,115	196,303	0	234,418
Total Cost of Agricultural Production		0	38,115	196,303	0	234,418
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	49,028	0	0	49,028
227001 Travel inland	0	58,800	0	0	58,800
Total Cost of Parish Development Model Operations	0	107,828	0	0	107,828
Total Cost of Agro-Industrialization	0	107,828	0	0	107,828
Total Cost of Agricultural Value Chain Services	0	107,828	0	0	107,828
Total Cost of Production and Marketing	993,000	569,565	264,811	0	1,827,376

VOTE: 832 Gomba District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,891,160	3,909,799
Programme Conditional Grant - Wage Recurrent	3,149,709	3,149,709
Programme Conditional Grant - Non Wage Recurrent	627,619	646,257
Other Transfers from Central Government	113,832	113,832
<i>Development Revenues</i>	845,579	285,520
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	390,788	130,729
External Financing	154,791	154,791
Total Revenues Shares	4,736,739	4,195,318
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	3,149,709	3,149,709
Non Wage	741,451	760,090
<i>Development Expenditure</i>		
Domestic Development	690,788	130,729
External Financing	154,791	154,791
Total Expenditure	4,736,739	4,195,318

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,149,709	0	0	0	3,149,709
225203 Appraisal and Feasibility Studies 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 Wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000

VOTE: 832 Gomba District

Total for LCIII: Kanoni Town Council		County: Gomba East			9,000	
LCII: Kanoni Ward	District Wide	Quarterly monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,000	
263308 Sector Conditional Grant (Non-Wage)		0	588,815	0	0	588,815
Total for LCIII: Kanoni Town Council		County: Gomba East			35,894	
LCII: Kanoni Ward	Kyayi Parish, Kyayi Sub County	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,651	
LCII: Wanjeyo Ward	Kyayi Parish, Kyayi Sub County	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,243	
Total for LCIII: Mpenja Subcounty		County: Gomba East			32,054	
LCII: Ngomanene	Ngomanene Parish, Ttaba Binzi Sub County	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,651	
LCII: Ngomanene	Ngomanene Parish, Ttaba Binzi Sub County	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,403	
Total for LCIII: Kyegonza Subcounty		County: Gomba East			88,332	
LCII: Bukundugulu	Bukundugulu Parish, Kyegonza Sub County	Kewelimidde Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,825	
LCII: Bukundugulu	Kanziira Parish, Mpenja Sub County	Kanziira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,825	
LCII: Malele	Kigezi Parish, Maddu Sub County	Kitwe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,825	
LCII: Namabeya	Mawuuki Parish, Kabulasoke Sub County	MawukiHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,825	
LCII: Saali	Saali Parish, Kyegonza Sub County	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,164	
LCII: Saali	Saali Parish, Kyegonza Sub County	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		30,866	
Total for LCIII: Kifampa		County: Gomba East			42,616	
LCII: Kifampa	Kifampa Parish, Kifampa Sub County	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,651	
LCII: Kifampa	Kifampa Parish, Kifampa Sub County	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		18,965	
Total for LCIII: Kyayi		County: Gomba East			23,651	
LCII: Buyanja	Buyanja Parish, Kyayi Sub County	Buyanja Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,825	

VOTE: 832 Gomba District

LCII: Kasambya	Kasambya Parish, Kyayi Sub County	Kasambya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,825
Total for LCIII: Maddu Subcounty		County: Gomba West		47,648
LCII: Ddegeya	Kisozi Parish, Kifampa Sub County	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,172
LCII: Ddegeya	Kisozi Parish, Kifampa Sub County	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,651
LCII: Kigumba	Ngeribalya Parish, Mpenja Sub County	NgeribalyaHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,825
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		166,173
LCII: Bukandula	Kanoni Ward, Kanoni Town Council	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,651
LCII: Bukandula	Kanoni Ward, Kanoni Town Council	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,399
LCII: Bukandula	Mamba Parish, Kyegonza Sub County	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,651
LCII: Bukandula	Mamba 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)	13,599
LCII: Bukandula	Namabeya Parish, Kyegonza Sub County	Namabeya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,825
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub county	Bulwadda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,651
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Bulwadda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,733
LCII: Mawuki	Kiriri Parish, Mpenja Sub County	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,651
LCII: Mawuki	Kiriri Parish, Mpenja Sub County	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,013
Total for LCIII: Maddu Town Council		County: Gomba West		152,447
LCII: Maddu Ward A	Maddu Ward A, Maddu Town Council	Gomba Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	118,255
LCII: Maddu Ward A	Maddu Ward A, Maddu Town Council	Gomba Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,193
313111 Residential Buildings - Improvement		0	0	118,729
Total for LCIII: Maddu Town Council		County: Gomba West		118,729

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LCII: Maddu Ward A	Maddu HCIV Staff Houses	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	118,729		
Total Cost of Primary Health care services		3,149,709	588,815	130,729	0	3,869,253
Total Cost of Human Capital Development		3,149,709	588,815	130,729	0	3,869,253
Total Cost of Primary HealthCare		3,149,709	588,815	130,729	0	3,869,253
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	113,832	0	0	113,832
Total Cost of HIV/AIDS Mainstreaming	0	113,832	0	0	113,832
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,042	0	0	16,042
228002 Maintenance-Transport Equipment	0	8,200	0	0	8,200
Total Cost of Policies, Regulations and Standards	0	57,442	0	0	57,442
Key Service Area 320027 Medical and Health Supplies					
221002 Workshops, Meetings and Seminars	0	0	0	124,791	124,791
Total for LCIII: Kanoni Town Council	County: Gomba East				124,791
LCII: Kanoni Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	124,791		
227001 Travel inland	0	0	0	30,000	30,000
Total for LCIII: Kanoni Town Council	County: Gomba East				30,000

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LCII: Kanoni Ward	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			30,000
Total Cost of Medical and Health Supplies	0	0	0	154,791	154,791
Total Cost of Human Capital Development	0	171,275	0	154,791	326,065
Total Cost of Health Management and Supervision	0	171,275	0	154,791	326,065
Total Cost of Health	3,149,709	760,090	130,729	154,791	4,195,318

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	13,260,419	13,364,102
Programme Conditional Grant - Wage Recurrent	9,998,165	10,068,922
Programme Conditional Grant - Non Wage Recurrent	3,156,970	3,169,896
District Unconditional Grant Wage	75,284	85,284
Other Transfers from Central Government	30,000	40,000
<i>Development Revenues</i>	176,092	342,450
Programme Conditional Grant - Development	176,092	327,450
Locally Raised Revenues	0	15,000
Total Revenues Shares	13,436,512	13,706,553
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	10,073,449	10,154,206
Non Wage	3,186,970	3,209,896
<i>Development Expenditure</i>		
Domestic Development	176,092	342,450
External Financing	0	0
Total Expenditure	13,436,512	13,706,553

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,819,312	0	0	0	4,819,312
Total Cost of Quality Assurance Systems	4,819,312	0	0	0	4,819,312
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	879,250	0	0	879,250
Total for LCIII: Mpenja Subcounty	County: Gomba East				193,870

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LCII: Golola	Golola Parish, Mpenja SC	Serumbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
LCII: Golola	Golola Parish, Mpenja SC	Kyaterekera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Golola	Golola Parish, Mpenja SC	Kyetume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Kanziira	Kanziira Parish, Mpenja SC	Kyebeyengerero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: Kanziira	Kanziira Parish, Mpenja SC	Kanziira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,690
LCII: Kiriri	Kiriri Parish, Mpenja SC	Nswanjere C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Kiriri	Kiriri Parish, Mpenja SC	Mpenja C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Maseruka	Maseruka Parish, Mpenja SC	St. Samaria Junior Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Mpogo	Mpogo Parish, Mpenja SC	Busolo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Mpogo	Mpogo Parish, Mpenja SC	Buwanguzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: Mpogo	Mpogo Parish, Mpenja SC	Mpogo R.C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Ngeribalya	Mpongo CS	Mpongo C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: Ngeribalya	Ngeribalya Parish, Mpenja SC	Mpongo Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Ngeribalya	Ngeribalya Parish, Mpenja SC	Ngeribalya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Ngeribalya	Ngeribalya Parish, Mpenja SC	Mpongo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Nkoma	Kisigula UMEA	Kisigula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,830
LCII: Nkoma	Kyeggaliro COU	Kyeggaliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990
LCII: Nkoma	Ndimulaba p/s	Ndimulaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950

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LCII: Nkoma	Ngeye COU P/S	Ngeye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
Total for LCIII: Kyegonza Subcounty		County: Gomba East		127,160
LCII: Bukundugulu	Bukundugulu Parish, Kyegonza SC	Kinvunikidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Bukundugulu	Bukundugulu Parish, Kyegonza SC	Kewerimidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Kisoga	Kisoga Parish, Kyegonza SC	Kisoga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: Kisoga	Kisoga Parish, Kyegonza SC	St. Kalooli Lwanga Kisoga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Kisoga	Kisoga Parish, Kyegonza SC	Kabutaala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Mamba	Mamba Parish, Kyegonza SC	Mamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,210
LCII: Mpunge	Lwanganzi ps	Lwanganzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Nakijju	Nakijju Parish, Kyegonza SC	Nakijju UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Nakijju	Nakijju Parish, Kyegonza SC	Ndoddo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: Nakijju	Nakijju Parish, Kyegonza SC	Kirungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: Nsambwe	Nsambwe Parish, Kyegonza SC	Nsambwe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: Nsambwe	Nsambwe Parish, Kyegonza SC	Kizigo p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Saali	Saali Parish, Kyegonza SC	Bukalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Saali	Saali Parish, Kyegonza SC	Ssaali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
Total for LCIII: Maddu Subcounty		County: Gomba West		88,960
LCII: Ddegeya	Ddegeya Parish, Maddu SC	Bulera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Ddegeya	Ddegeya Parish, Maddu SC	Ddegeya UMEA primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510

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LCII: Ddegeya	Ddegeya Parish, Maddu SC	Lumanyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Kigezi	Kigezi Parish, Maddu SC	Lwemiggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Kigezi	Kigezi Parish, Maddu SC	Kiwumulo Kigezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Kigezi	Kigezi Parish, Maddu SC	Kyambobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Kigezi	Kigezi Parish, Maddu SC	Kigezi C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Kyabagamba	Kyabagamba Parish, Maddu SC	Kyabagamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Kyabagamba	Kyabagamba Parish, Maddu SC	Kalusiina Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Kyayi	Buyanja Parish, Kyayi SC	Buyanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		200,640
LCII: Bukandula	Bukandula Parish, Kabulasoke SC	Bukandula C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
LCII: Bukandula	Bukandula Parish, Kabulasoke SC	Bukandula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Bukandula	Bukandula Parish, Kabulasoke SC	Kandegeya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Bulwadda	Bulwadda Parish, Kabulasoke SC	Bulwadda C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Bulwadda	Bulwadda Parish, Kabulasoke SC	Bulwadda C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Bulwadda	Bulwadda Parish, Kabulasoke SC	Kalungu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Bulwadda	Bulwadda Parish, Kabulasoke SC	Luzira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Butiti	Butiti Parish, Kabulasoke SC	Betania Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: Butiti	Butiti Parish, Kabulasoke SC	Kabulasoke S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Butiti	Butiti Parish, Kabulasoke SC	Lubaale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870

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LCII: Butiti	Butiti Parish, Kabulasoke SC	Kabulasoke Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Kalwanga	Kalwanga Parish, Kabulasoke SC	Kiribedda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Kalwanga	Kalwanga Parish, Kabulasoke SC	Kalwanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Kalwanga	Kalwanga Parish, Kabulasoke SC	Kakubansiri C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: Kalwanga	Kalwanga Parish, Kabulasoke SC	Kakubansiri Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Lugaaga	Lugaaga Parish, Kabulasoke SC	Lugaaga UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Lugaaga	Lugaaga Parish, Kabulasoke SC	St. Joseph Kisamula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Lugaaga	Lugaaga Parish, Kabulasoke SC	Lugaaga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: Matongo	Matongo Parish, Kabulasoke SC	Matongo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Matongo	Matongo Parish, Kabulasoke SC	Nazareth Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
Total for LCIII: Missing Subcounty		County: Missing County		268,620
LCII: Missing Parish	Bateremu,Koome ward,Kanoni TC	St. Aloysius Beteremu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
LCII: Missing Parish	Bugula Parish, Kyayi SC	Bugula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,810
LCII: Missing Parish	Buyinjabutoole p/s,Bbinzi Ttaba ,Ttaba bbinzi S/C	St. Kizito Buyinjabutoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Missing Parish	Kanogozi p/s,Maddu Ward,Maddu TC	Kanogozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: Missing Parish	Kanoni Ward, Kanoni TC	Kanoni UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,630
LCII: Missing Parish	Kanoni Ward, Kanoni TC	Kanoni C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: Missing Parish	Kasambya Parish, Kyayi SC	Kasambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Missing Parish	Kawuula Parish, Kifampa SC	Kawoko UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870

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LCII: Missing Parish	Kibona,Kyayi,Kyayi S/C	Kibona Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Missing Parish	Kifampa Parish, Kifampa SC	Galiraaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Kifampa Parish, Kifampa SC	Nkokonjeru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Missing Parish	Kifampa Parish, Kifampa SC	Kifampa C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Missing Parish	Kimwanyi,Katikampanda,Tt ababbinsi	Kimwanyi C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Missing Parish	Kisozi Parish, Kifampa Parish	Kisozi Boarding Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Missing Parish	Koome Parish, Kanoni TC	Kasaka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Kyayi Parish, Kyayi SC	Kyayi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	Lwansasi,Maddu WArD,Maddu TC	Lwansasi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
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	16,890
LCII: Missing Parish	Maddu Ward A, Maddu TC	Maddu C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Mawuuki Parish, Kabulasoke SC	Kakoma Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,210
LCII: Missing Parish	Mawuuki Parish, Kabulasoke SC	Nakulamudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Missing Parish	Mawuuki Parish, Kabulasoke SC	Kasiika UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi SC	Bbuye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi SC	Tiginya S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi SC	Ngomanene Public Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Missing Parish	Ntalagi,Maddu A,Maddu TC	Ntalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930

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LCII: Missing Parish	Wanjeyo Ward, Kanoni TC	Nakaye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110		
LCII: Missing Parish	Wanjeyo Ward, Kanoni TC	Najjooki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610		
Total Cost of Capitation (Primary)		0	879,250	0	0	879,250
Total Cost of Human Capital Development		4,819,312	879,250	0	0	5,698,562
Total Cost of Pre-Primary and Primary Education		4,819,312	879,250	0	0	5,698,562
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	929,640	0	0	929,640
Total for LCIII: Kyegonza Subcounty		County: Gomba East				38,700
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			38,700
Total for LCIII: Missing Subcounty		County: Missing County				890,940
LCII: Missing Parish	Bukandula Parish, Kabulasoke SC	BUKANDULA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			120,080
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			92,960
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			66,720
LCII: Missing Parish	Kiriri Parish, Mpenja SC	MPENJA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			123,240
LCII: Missing Parish	Kisozi Parish, Kifampa SC	KISOZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			158,400
LCII: Missing Parish	Koome Parish, Kanoni Town Council	KASAKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			142,040
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			76,060
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			111,440
Total Cost of Capitation (Secondary)		0	929,640	0	0	929,640
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,826,065	0	0	0	3,826,065

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Total Cost of Secondary Education Services	3,826,065	0	0	0	3,826,065
Total Cost of Human Capital Development	3,826,065	929,640	0	0	4,755,705
Total Cost of Secondary Education	3,826,065	929,640	0	0	4,755,705
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 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
LCII: Missing Parish	Saali 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 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					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
221002 Workshops, Meetings and Seminars	0	36,000	0	0	36,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	31,000	0	0	31,000

VOTE: 832 Gomba District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	115,000	0	0	115,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	85,284	0	0	0	85,284
221002 Workshops, Meetings and Seminars	0	21,000	0	0	21,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	85,284	75,000	0	0	160,284
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	12,000	8,657	0	20,657
Total for LCIII:	County:				8,657
LCII:	Education	Investment service cost,environmental screening and monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,657
228001 Maintenance-Buildings and Structures	0	165,905	0	0	165,905
312121 Non-Residential Buildings - Acquisition	0	0	318,793	0	318,793
Total for LCIII: Kanoni Town Council	County: Gomba East				18,793
LCII: Kanoni Ward	Retention Fees	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,793
Total for LCIII: Mpenja Subcounty	County: Gomba East				30,000
LCII: Ngeribalya	Mpongo COU Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
Total for LCIII: Kabulasoke Subcounty	County: Gomba West				270,000
LCII: Bukandula	Bukandula UMEA Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,000
LCII: Kalwanga	Lubaale COU Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
LCII: Kifampa	Nkokonjeru p.S ,Mityegonga, Kifampa subcounty	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,000
312216 Cycles - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Kanoni Town Council	County: Gomba East				15,000
LCII: Kanoni Ward	Gomba Education department	Cycles - Motorcycles	Source: Locally Raised Revenues		15,000
Total Cost of Assets and Facilities Management	0	177,905	342,450	0	520,356
Key Service Area 320038 Sports Development and Oversight					

VOTE: 832 Gomba District

221002 Workshops, Meetings and Seminars	0	21,000	0	0	21,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	900	0	0	900
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	85,284	417,905	342,450	0	845,640
Total Cost of Education&Sports Management and Inspection	85,284	417,905	342,450	0	845,640
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Education	10,154,206	3,209,896	342,450	0	13,706,553

VOTE: 832 Gomba District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,461,118	1,186,137
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	156,642	186,137
Other Transfers from Central Government	124,069	0
Multi-Sectoral Transfers to LLGs_NonWage	180,407	0
Total Revenues Shares	1,461,118	1,186,137
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	156,642	186,137
Non Wage	1,304,476	1,000,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,461,118	1,186,137

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	55,000	0	0	55,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000

VOTE: 832 Gomba District

Total Cost of District , Urban and Community Access Road Maintenance	0	250,000	0	0	250,000
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	186,137	0	0	0	186,137
228001 Maintenance-Buildings and Structures	0	750,000	0	0	750,000
Total Cost of Road Maintenance	186,137	750,000	0	0	936,137
Total Cost of Integrated Transport Infrastructure And Services	186,137	1,000,000	0	0	1,186,137
Total Cost of Community Access Roads	186,137	1,000,000	0	0	1,186,137
Total Cost of Roads and Engineering	186,137	1,000,000	0	0	1,186,137

VOTE: 832 Gomba District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,268	124,171
District Unconditional Grant Wage	26,400	48,000
Programme Conditional Grant - Non Wage Recurrent	72,868	76,171
Development Revenues	433,806	598,130
Programme Conditional Grant - Development	418,991	553,315
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	533,074	722,301
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,400	48,000
Non Wage	72,868	76,171
Development Expenditure		
Domestic Development	433,806	598,130
External Financing	0	0
Total Expenditure	533,074	722,301

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	48,000	0	0	0	48,000
221001 Advertising and Public Relations	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,500
221002 Workshops, Meetings and Seminars	0	22,653	14,815	0	37,468
Total for LCIII:	County:				14,815

VOTE: 832 Gomba District

LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
221011 Printing, Stationery, Photocopying and Binding		0	4,000 0 0	4,000
225202 Environment Impact Assessment for Capital Works		0	0 3,000 0	3,000
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		3,000
LCII: Kifampa	Kawula	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	0 4,258 0	4,258
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		4,258
LCII: Kifampa	Kawula Parish	Supervision of capital project	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,258
227001 Travel inland		0	30,518 18,663 0	49,181
Total for LCIII:		County:		17,318
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,318
Total for LCIII: Maddu Subcounty		County: Gomba West		1,346
LCII: Maddu		Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,346
227004 Fuel, Lubricants and Oils		0	11,000 0 0	11,000
228002 Maintenance-Transport Equipment		0	8,000 0 0	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 492,854 0	492,854
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		492,854
LCII: Kifampa	Kawula Parish	Construction of kamusenene water supply system phase 2	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	340,000
LCII: Kifampa	Kawula Parish	Water pipeline extension to Bulwadda Health Centre III, Kabutaala village & payment of retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	152,854
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0 63,040 0	63,040
Total for LCIII: Mpenja Subcounty		County: Gomba East		34,385
LCII: Ngeribalya		Rehabilitation of six boreholes in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,385
Total for LCIII: Maddu Subcounty		County: Gomba West		28,655

VOTE: 832 Gomba District

LCII: Maddu	Rehabilitation of five boreholes using DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,655
Total Cost of Environment, Social Health and Safety	48,000	76,171	598,130	0	722,301
Total Cost of Human Capital Development	48,000	76,171	598,130	0	722,301
Total Cost of Rural Water Supply and Sanitation	48,000	76,171	598,130	0	722,301
Total Cost of Water	48,000	76,171	598,130	0	722,301

VOTE: 832 Gomba District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	441,019	505,784
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	375,455	375,455
Locally Raised Revenues	25,000	50,000
Programme Conditional Grant - Non Wage Recurrent	30,564	70,329
Total Revenues Shares	441,019	505,784
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	375,455	375,455
Non Wage	65,564	130,329
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	441,019	505,784

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,329	0	0	5,329
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 832 Gomba District

Total Cost of Compliance and Enforcement Services	0	8,329	0	0	8,329
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221012 Small Office Equipment	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inventory Management	0	3,000	0	0	3,000
Key Service Area 000062 Waste management					
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Waste management	0	4,000	0	0	4,000
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Land Management	0	17,000	0	0	17,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Key Service Area 000090 Climate Change Adaptation					
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	2,000	0	0	2,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000

VOTE: 832 Gomba District

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection	0	56,000	0	0	56,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Integrated Catchment based Infrastructure	0	3,500	0	0	3,500
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Environmental Safeguards	0	18,000	0	0	18,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	0	4,500	0	0	4,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	121,329	0	0	121,329
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Physical Planning	0	8,000	0	0	8,000
Total Cost of Sustainable Urbanisation And Housing	0	8,000	0	0	8,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

VOTE: 832 Gomba District

Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	375,455	0	0	0	375,455
Total Cost of Planning and Budgeting services	375,455	0	0	0	375,455
Total Cost of Development Plan Implementation	375,455	0	0	0	375,455
Total Cost of Natural Resources Management	375,455	130,329	0	0	505,784
Total Cost of Natural Resources	375,455	130,329	0	0	505,784

VOTE: 832 Gomba District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	359,513	344,561
Programme Conditional Grant - Non Wage Recurrent	36,026	0
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	98,567	110,557
Locally Raised Revenues	8,000	16,000
Other Transfers from Central Government	208,921	154,921
Programme Conditional Grant - Non Wage Recurrent	0	53,083
Total Revenues Shares	359,513	344,561
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	98,567	110,557
Non Wage	260,947	234,004
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	359,513	344,561

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	12,921	0	0	12,921
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	22,921	0	0	22,921
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	18,134	0	0	18,134
221011 Printing, Stationery, Photocopying and Binding	0	1,866	0	0	1,866
227001 Travel inland	0	16,000	0	0	16,000

VOTE: 832 Gomba District

Total Cost of Gender Mainstreaming services	0	36,000	0	0	36,000
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	26,000	0	0	26,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	110,557	0	0	0	110,557
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,083	0	0	3,083
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	110,557	17,083	0	0	127,640
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	42,000	0	0	42,000
263402 Transfer to Other Government Units	0	90,000	0	0	90,000
Total for LCIII: Mpenja Subcounty	County: Gomba East				90,000
LCII: Kakomo	Selected Community Groups	Support for selected community groups and IGAs	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		90,000
Total Cost of Support to special interest Groups	0	132,000	0	0	132,000
Total Cost of Human Capital Development	110,557	234,004	0	0	344,561
Total Cost of Empowerment and Mindset Change	110,557	234,004	0	0	344,561
Total Cost of Community Based Services	110,557	234,004	0	0	344,561

VOTE: 832 Gomba District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,884	112,884
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	59,884	60,884
Locally Raised Revenues	10,000	12,000
Development Revenues	183,402	200,303
District Discretionary Equalisation Development Grant	183,402	200,303
Total Revenues Shares	293,287	313,187
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,884	60,884
Non Wage	50,000	52,000
Development Expenditure		
Domestic Development	183,402	200,303
External Financing	0	0
Total Expenditure	293,287	313,187

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,884	0	0	0	60,884
221002 Workshops, Meetings and Seminars	0	15,000	7,500	0	22,500
Total for LCIII: Kanoni Town Council	County: Gomba East				7,500
LCII: Kanoni Ward	Planning Unit	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 832 Gomba District

221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies 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	Feasibility Studies or Screening of Projects - Appraisal	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	7,500	0	7,500
Total for LCIII: Maddu Town Council			County: Gomba West			7,500
LCII: Maddu Ward A	District Wide	Monitoring of all DDEG and other Capital Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
227001 Travel inland		0	9,600	9,000	0	18,600
Total for LCIII: Kabulasoke Subcounty			County: Gomba West			9,000
LCII: Bulwadda	District Wide	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
227004 Fuel, Lubricants and Oils		0	4,000	3,000	0	7,000
Total for LCIII: Kanoni Town Council			County: Gomba East			3,000
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			3,000
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Kanoni Town Council			County: Gomba East			100,000
LCII: Kanoni Ward	District Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
312139 Other Structures - Acquisition		0	0	19,303	0	19,303
Total for LCIII: Kanoni Town Council			County: Gomba East			19,303
LCII: Kanoni Ward	Solar Lights at District Headquarters	Other Structures - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,303
312221 Light ICT hardware - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Kanoni Town Council			County: Gomba East			21,000
LCII: Kanoni Ward	District Boardroom	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
LCII: Kanoni Ward	OC Salaries, OC Accounts, DCDO, DCO and Envt Off.	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,500
312235 Furniture and Fittings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Kanoni Town Council			County: Gomba East			18,000

VOTE: 832 Gomba District

LCII: Kanoni Ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000		
Total Cost of Planning and Budgeting services		60,884	37,000	188,303	0	286,187
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	6,000	6,000	0	12,000
Total for LCIII: Kabulasoke Subcounty		County: Gomba West				6,000
LCII: Bulwadda	District Wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
227001 Travel inland		0	9,000	6,000	0	15,000
Total for LCIII: Kabulasoke Subcounty		County: Gomba West				6,000
LCII: Butiti	All Sub Counties	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total Cost of Data Management and Dissemination		0	15,000	12,000	0	27,000
Total Cost of Development Plan Implementation		60,884	52,000	200,303	0	313,187
Total Cost of Planning and Statistics		60,884	52,000	200,303	0	313,187
Total Cost of Planning		60,884	52,000	200,303	0	313,187

VOTE: 832 Gomba District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,571	80,571
District Unconditional Grant Non-Wage	20,000	46,000
District Unconditional Grant Wage	24,571	24,571
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	54,571	80,571
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,571	24,571
Non Wage	30,000	56,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	54,571	80,571

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,571	0	0	0	24,571
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	24,571	56,000	0	0	80,571
Total Cost of Governance And Security	24,571	56,000	0	0	80,571

VOTE: 832 Gomba District

Total Cost of Compliance	24,571	56,000	0	0	80,571
Total Cost of Internal Audit	24,571	56,000	0	0	80,571

VOTE: 832 Gomba District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	51,574	118,504
Programme Conditional Grant - Non Wage Recurrent	13,209	49,663
District Unconditional Grant Wage	28,046	48,046
Locally Raised Revenues	6,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	58,051	118,504
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	28,046	48,046
Non Wage	23,528	70,458
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	58,051	118,504

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,795	0	0	5,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	48,046	0	0	0	48,046

VOTE: 832 Gomba District

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	28,063	0	0	28,063
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Trade Development	48,046	59,663	0	0	107,709
Total Cost of Private Sector Development	48,046	59,663	0	0	107,709
Total Cost of Commercial Services	48,046	70,458	0	0	118,504
Total Cost of Trade, Industry and Local Development	48,046	70,458	0	0	118,504