

# VOTE: 832 Gomba District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>         | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>            | <b>620,000</b>          | <b>858,000</b>          |
| o/w Higher Local Government               | 423,000                 | 423,000                 |
| o/w Lower Local Government                | 197,000                 | 435,000                 |
| <b>Discretionary Government Transfers</b> | <b>3,130,235</b>        | <b>3,967,370</b>        |
| o/w Higher Local Government               | 2,682,608               | 3,541,444               |
| o/w Lower Local Government                | 447,627                 | 425,926                 |
| <b>Conditional Government Transfers</b>   | <b>23,057,222</b>       | <b>27,768,068</b>       |
| o/w Higher Local Government               | 23,057,222              | 27,768,068              |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Other Government Transfers</b>         | <b>524,518</b>          | <b>825,095</b>          |
| o/w Higher Local Government               | 524,518                 | 825,095                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>External Financing</b>                 | <b>154,791</b>          | <b>96,916</b>           |
| o/w Higher Local Government               | 154,791                 | 96,916                  |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>27,486,765</b>       | <b>33,515,449</b>       |
| o/w Higher Local Government               | 26,842,138              | 32,654,523              |
| o/w Lower Local Government                | 644,627                 | 860,926                 |

# VOTE: 832 Gomba District

## A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i>                                 | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------------------|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>                                    | <b>620,000</b>          | <b>858,000</b>          |
| Business licenses                                                 | 60,000                  | 70,000                  |
| Infrastructure Levy                                               | 24,000                  | 40,000                  |
| Land Fees                                                         | 100,000                 | 100,000                 |
| Local Hotel Tax                                                   | 10,000                  | 30,000                  |
| Local Services Tax-Payable By Individuals                         | 90,000                  | 90,000                  |
| Market /Gate Charges                                              | 188,000                 | 218,000                 |
| Other licenses                                                    | 50,000                  | 70,000                  |
| Property related Duties/Fees                                      | 60,000                  | 180,000                 |
| Registration fees for Documents and Businesses                    | 0                       | 18,000                  |
| Sale of Agricultural products and services.-From Private Entities | 30,000                  | 30,000                  |
| Sale of bid documents-From Government Units                       | 8,000                   | 12,000                  |
| <b>Discretionary Government Transfers</b>                         | <b>3,130,235</b>        | <b>3,967,370</b>        |
| District Discretionary Equalisation Development Grant             | 486,390                 | 494,310                 |
| District Unconditional Grant Non-Wage                             | 728,134                 | 831,573                 |
| District Unconditional Grant Wage                                 | 1,819,822               | 2,539,920               |
| Urban Discretionary Equalisation Development Grant                | 27,430                  | 32,389                  |
| Urban Unconditional Non-Wage                                      | 68,458                  | 69,178                  |
| <b>Conditional Government Transfers</b>                           | <b>23,057,222</b>       | <b>27,768,068</b>       |
| Programme Conditional Grant - Non Wage Recurrent                  | 7,319,971               | 8,210,247               |
| Programme Conditional Grant - Development                         | 1,210,806               | 1,791,816               |
| Programme Conditional Grant - Wage Recurrent                      | 14,211,631              | 17,251,190              |
| Transitional Conditional Grant - Development                      | 314,815                 | 514,815                 |
| <b>Other Government Transfers</b>                                 | <b>524,518</b>          | <b>825,095</b>          |
| GROW Project                                                      | 16,000                  | 0                       |
| Infectious Diseases Institute (IDI)                               | 136,753                 | 158,854                 |
| Micro Projects under Luwero Rwenzori Development Programme        | 100,000                 | 90,000                  |
| Support to PLE (UNEB)                                             | 40,000                  | 40,000                  |
| Uganda Climate Smart Agricultural Transformation Project          | 215,765                 | 215,765                 |
| Uganda Road Fund (URF)                                            | 0                       | 304,476                 |
| Uganda Women Entrepreneurship Program(UWEP)                       | 16,000                  | 16,000                  |
| <b>External Financing</b>                                         | <b>154,791</b>          | <b>96,916</b>           |
| Global Alliance for Vaccines and Immunization (GAVI)              | 124,791                 | 66,916                  |
| Global Fund for HIV, TB & Malaria                                 | 30,000                  | 30,000                  |

VOTE: 832 Gomba District

| <i>Uganda Shillings Thousands</i> | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Total Revenues Shares             | 27,486,765              | 33,515,449              |

# VOTE: 832 Gomba District

## A3: Summary of Programme Allocations For FY 2026/27

| <i>Uganda Shillings Thousands</i>                                                        | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>Agro-Industrialization</b>                                                            | <b>1,658,019</b>              | <b>35,000</b>                    | <b>215,765</b>                      | <b>0</b>              | <b>1,908,784</b>  |
| o/w: Wage:                                                                               | 1,129,000                     | 0                                | 0                                   | 0                     | 1,129,000         |
| Non-Wage Recurrent:                                                                      | 326,186                       | 15,000                           | 215,765                             | 0                     | 556,951           |
| Development:                                                                             | 202,833                       | 20,000                           | 0                                   | 0                     | 222,833           |
| <b>Tourism Development</b>                                                               | <b>10,795</b>                 | <b>2,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>12,795</b>     |
| o/w: Wage:                                                                               | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:                                                                      | 10,795                        | 2,000                            | 0                                   | 0                     | 12,795            |
| Development:                                                                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Natural Resources, Environment,<br/>Climate Change, Land and Water<br/>Management</b> | <b>482,154</b>                | <b>40,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>522,154</b>    |
| o/w: Wage:                                                                               | 357,455                       | 0                                | 0                                   | 0                     | 357,455           |
| Non-Wage Recurrent:                                                                      | 100,699                       | 40,000                           | 0                                   | 0                     | 140,699           |
| Development:                                                                             | 24,000                        | 0                                | 0                                   | 0                     | 24,000            |
| <b>Private Sector Development</b>                                                        | <b>96,198</b>                 | <b>10,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>106,198</b>    |
| o/w: Wage:                                                                               | 48,046                        | 0                                | 0                                   | 0                     | 48,046            |
| Non-Wage Recurrent:                                                                      | 48,152                        | 10,000                           | 0                                   | 0                     | 58,152            |
| Development:                                                                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Integrated Transport Infrastructure and<br/>Services</b>                              | <b>1,186,137</b>              | <b>15,000</b>                    | <b>304,476</b>                      | <b>0</b>              | <b>1,505,613</b>  |
| o/w: Wage:                                                                               | 186,137                       | 0                                | 0                                   | 0                     | 186,137           |
| Non-Wage Recurrent:                                                                      | 1,000,000                     | 15,000                           | 304,476                             | 0                     | 1,319,476         |
| Development:                                                                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Human Capital Development</b>                                                         | <b>22,488,608</b>             | <b>16,000</b>                    | <b>304,854</b>                      | <b>0</b>              | <b>22,906,378</b> |
| o/w: Wage:                                                                               | 16,768,031                    | 0                                | 0                                   | 0                     | 16,768,031        |
| Non-Wage Recurrent:                                                                      | 3,918,779                     | 16,000                           | 304,854                             | 0                     | 4,239,633         |
| Development:                                                                             | 1,801,798                     | 0                                | 0                                   | 96,916                | 1,898,714         |
| <b>Public Sector Transformation</b>                                                      | <b>4,610,131</b>              | <b>517,076</b>                   | <b>0</b>                            | <b>0</b>              | <b>5,127,207</b>  |
| o/w: Wage:                                                                               | 829,901                       | 0                                | 0                                   | 0                     | 829,901           |
| Non-Wage Recurrent:                                                                      | 3,194,566                     | 502,076                          | 0                                   | 0                     | 3,696,642         |
| Development:                                                                             | 585,664                       | 15,000                           | 0                                   | 0                     | 600,664           |
| <b>Governance and Security</b>                                                           | <b>529,174</b>                | <b>110,000</b>                   | <b>0</b>                            | <b>0</b>              | <b>639,174</b>    |

# VOTE: 832 Gomba District

| <i>Uganda Shillings Thousands</i>      | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|----------------------------------------|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage:                             | 207,178                       | 0                                | 0                                   | 0                     | 207,178           |
| Non-Wage Recurrent:                    | 298,745                       | 110,000                          | 0                                   | 0                     | 408,745           |
| Development:                           | 23,252                        | 0                                | 0                                   | 0                     | 23,252            |
| <b>Regional Balanced Development</b>   | <b>7,076</b>                  | <b>7,924</b>                     | <b>0</b>                            | <b>0</b>              | <b>15,000</b>     |
| o/w: Wage:                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:                    | 7,076                         | 7,924                            | 0                                   | 0                     | 15,000            |
| Development:                           | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Development Plan Implementation</b> | <b>667,145</b>                | <b>105,000</b>                   | <b>0</b>                            | <b>0</b>              | <b>772,145</b>    |
| o/w: Wage:                             | 265,362                       | 0                                | 0                                   | 0                     | 265,362           |
| Non-Wage Recurrent:                    | 206,000                       | 90,000                           | 0                                   | 0                     | 296,000           |
| Development:                           | 195,783                       | 15,000                           | 0                                   | 0                     | 210,783           |
| <b>Grand Total</b>                     | <b>31,735,438</b>             | <b>858,000</b>                   | <b>825,095</b>                      | <b>96,916</b>         | <b>33,515,449</b> |
| <b>Grand Total Wage</b>                | <b>19,791,110</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>19,791,110</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>9,110,998</b>              | <b>808,000</b>                   | <b>825,095</b>                      | <b>0</b>              | <b>10,744,093</b> |
| <b>Grand Total Development</b>         | <b>2,833,330</b>              | <b>50,000</b>                    | <b>0</b>                            | <b>96,916</b>         | <b>2,980,246</b>  |

# VOTE: 832 Gomba District

## A4: Summary of Department Allocations for FY 2026/27

| <i>Uganda Shillings Thousands</i> | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>3,618,391</b>        | <b>5,095,207</b>        |
| o/w Higher Local Government       | 2,973,764               | 4,234,281               |
| o/w Lower Local Government        | 644,627                 | 860,926                 |
| <b>Finance</b>                    | <b>280,478</b>          | <b>371,478</b>          |
| o/w Higher Local Government       | 280,478                 | 371,478                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>587,603</b>          | <b>597,603</b>          |
| o/w Higher Local Government       | 587,603                 | 597,603                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>1,827,376</b>        | <b>1,931,272</b>        |
| o/w Higher Local Government       | 1,827,376               | 1,931,272               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>4,195,318</b>        | <b>5,053,770</b>        |
| o/w Higher Local Government       | 4,195,318               | 5,053,770               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>13,706,553</b>       | <b>16,330,054</b>       |
| o/w Higher Local Government       | 13,706,553              | 16,330,054              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>1,186,137</b>        | <b>1,505,613</b>        |
| o/w Higher Local Government       | 1,186,137               | 1,505,613               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>722,301</b>          | <b>1,184,431</b>        |
| o/w Higher Local Government       | 722,301                 | 1,184,431               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>505,784</b>          | <b>499,665</b>          |
| o/w Higher Local Government       | 505,784                 | 499,665                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>344,561</b>          | <b>338,124</b>          |
| o/w Higher Local Government       | 344,561                 | 338,124                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>313,187</b>          | <b>400,667</b>          |
| o/w Higher Local Government       | 313,187                 | 400,667                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Internal Audit</b>             | <b>80,571</b>           | <b>88,571</b>           |

# VOTE: 832 Gomba District

| <i>Uganda Shillings Thousands</i>            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|----------------------------------------------|-------------------------|-------------------------|
| o/w Higher Local Government                  | 80,571                  | 88,571                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>118,504</b>          | <b>118,994</b>          |
| o/w Higher Local Government                  | 118,504                 | 118,994                 |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>27,486,765</b>       | <b>33,515,449</b>       |
| <b>o/w Higher Local Government</b>           | <b>26,842,138</b>       | <b>32,654,523</b>       |
| o/w: Wage:                                   | 16,031,453              | 19,791,110              |
| Non-Wage Recurrent:                          | 8,753,219               | 10,090,831              |
| Domestic Devt:                               | 1,902,675               | 2,675,666               |
| External Financing:                          | 154,791                 | 96,916                  |
| <b>o/w Lower Local Government</b>            | <b>644,627</b>          | <b>860,926</b>          |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 427,361                 | 653,262                 |
| Domestic Devt:                               | 217,266                 | 207,664                 |
| External Financing:                          | 0                       | 0                       |

VOTE: 832 Gomba District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                        | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 3,080,124               | 4,516,543               |
| District Unconditional Grant Non-Wage                 | 103,486                 | 115,744                 |
| District Unconditional Grant Wage                     | 574,802                 | 829,901                 |
| Locally Raised Revenues                               | 80,000                  | 90,000                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 427,361                 | 653,262                 |
| Programme Conditional Grant - Non Wage Recurrent      | 1,894,475               | 2,827,636               |
| Development Revenues                                  | 538,266                 | 578,664                 |
| Transitional Conditional Grant - Development          | 300,000                 | 350,000                 |
| District Discretionary Equalisation Development Grant | 21,000                  | 21,000                  |
| Multi-Sectoral Transfers to LLGs_Gou                  | 217,266                 | 207,664                 |
| Total Revenues Shares                                 | 3,618,391               | 5,095,207               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage                                                  | 574,802                 | 829,901                 |
| Non Wage                                              | 2,505,322               | 3,686,642               |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 538,266                 | 578,664                 |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 3,618,391               | 5,095,207               |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2026/27      |                    |          |         |         |       |
|-----------------------------------------------|--------------------|----------|---------|---------|-------|
| 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 |                    |          |         |         |       |
| 221001 Advertising and Public Relations       | 0                  | 0        | 2,100   | 0       | 2,100 |
| Total for LCIII: Kanoni Town Council          | County: Gomba East |          |         |         | 2,100 |

# VOTE: 832 Gomba District

|                                                                                                 |                              |                                                                      |                                                                                               |                |
|-------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|
| LCII: Kanoni Ward                                                                               | District Headquarters        | Newspapers - Adverts (Procurement)                                   | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 2,100          |
| 221002 Workshops, Meetings and Seminars                                                         |                              | 0                                                                    | 0                                                                                             | 13,500         |
| <b>Total for LCIII: Kanoni Town Council</b>                                                     | <b>County: Gomba East</b>    |                                                                      |                                                                                               | <b>13,500</b>  |
| LCII: Kanoni Ward                                                                               | District headquarters        | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 13,500         |
| 225203 Appraisal and Feasibility Studies for Capital Works                                      |                              | 0                                                                    | 0                                                                                             | 3,000          |
| <b>Total for LCIII: Kanoni Town Council</b>                                                     | <b>County: Gomba East</b>    |                                                                      |                                                                                               | <b>3,000</b>   |
| LCII: Kanoni Ward                                                                               | District headquarters        | Feasibility Studies or Screening of Projects Appraisal               | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 3,000          |
| 225204 Monitoring and Supervision of capital work                                               |                              | 0                                                                    | 0                                                                                             | 11,400         |
| <b>Total for LCIII: Kanoni Town Council</b>                                                     | <b>County: Gomba East</b>    |                                                                      |                                                                                               | <b>11,400</b>  |
| LCII: Kanoni Ward                                                                               | District headquarters        | Routine monitoring and supervision of construction works             | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 11,400         |
| 313121 Non-Residential Buildings - Improvement                                                  |                              | 0                                                                    | 0                                                                                             | 320,000        |
| <b>Total for LCIII: Kanoni Town Council</b>                                                     | <b>County: Gomba East</b>    |                                                                      |                                                                                               | <b>320,000</b> |
| LCII: Kanoni Ward                                                                               | District headquarter Tondola | District Administration Block - Phase 6                              | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 320,000        |
| <b>Total Cost of Facilities Management</b>                                                      |                              | <b>0</b>                                                             | <b>0</b>                                                                                      | <b>350,000</b> |
| <b>Key Service Area 000007 Procurement and Disposal Services</b>                                |                              |                                                                      |                                                                                               |                |
| 221002 Workshops, Meetings and Seminars                                                         |                              | 0                                                                    | 15,000                                                                                        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                                           |                              | 0                                                                    | 1,000                                                                                         | 0              |
| <b>Total Cost of Procurement and Disposal Services</b>                                          |                              | <b>0</b>                                                             | <b>16,000</b>                                                                                 | <b>0</b>       |
| <b>Key Service Area 000008 Records Management</b>                                               |                              |                                                                      |                                                                                               |                |
| 221011 Printing, Stationery, Photocopying and Binding                                           |                              | 0                                                                    | 2,000                                                                                         | 0              |
| 222001 Information and Communication Technology Services.                                       |                              | 0                                                                    | 2,000                                                                                         | 0              |
| 227001 Travel inland                                                                            |                              | 0                                                                    | 8,000                                                                                         | 0              |
| <b>Total Cost of Records Management</b>                                                         |                              | <b>0</b>                                                             | <b>12,000</b>                                                                                 | <b>0</b>       |
| <b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                              |                                                                      |                                                                                               |                |
| 273104 Pension                                                                                  |                              | 0                                                                    | 1,327,484                                                                                     | 0              |
| 273105 Gratuity                                                                                 |                              | 0                                                                    | 1,061,110                                                                                     | 0              |
| 352880 Salary Arrears Budgeting                                                                 |                              | 0                                                                    | 169,576                                                                                       | 0              |

# VOTE: 832 Gomba District

|                                                                                       |                           |                                                   |                                                                                                             |          |                  |
|---------------------------------------------------------------------------------------|---------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------|------------------|
| 352881 Pension and Gratuity Arrears Budgeting                                         | 0                         | 269,466                                           | 0                                                                                                           | 0        | 269,466          |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b> | <b>0</b>                  | <b>2,827,636</b>                                  | <b>0</b>                                                                                                    | <b>0</b> | <b>2,827,636</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b>                                 |                           |                                                   |                                                                                                             |          |                  |
| 221001 Advertising and Public Relations                                               | 0                         | 2,000                                             | 0                                                                                                           | 0        | 2,000            |
| 221002 Workshops, Meetings and Seminars                                               | 0                         | 9,800                                             | 10,500                                                                                                      | 0        | 20,300           |
| <b>Total for LCIII: Kanoni Town Council</b>                                           | <b>County: Gomba East</b> |                                                   |                                                                                                             |          | <b>10,500</b>    |
| LCII: Kanoni Ward                                                                     | kanoni                    | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 10,500           |
| 221005 Official Ceremonies and State Functions                                        | 0                         | 2,500                                             | 0                                                                                                           | 0        | 2,500            |
| 221008 Information and Communication Technology Supplies.                             | 0                         | 3,400                                             | 0                                                                                                           | 0        | 3,400            |
| 221009 Welfare and Entertainment                                                      | 0                         | 6,800                                             | 0                                                                                                           | 0        | 6,800            |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0                         | 4,000                                             | 0                                                                                                           | 0        | 4,000            |
| 223001 Property Management Expenses                                                   | 0                         | 3,000                                             | 0                                                                                                           | 0        | 3,000            |
| 223004 Guard and Security services                                                    | 0                         | 3,000                                             | 0                                                                                                           | 0        | 3,000            |
| 227001 Travel inland                                                                  | 0                         | 0                                                 | 6,000                                                                                                       | 0        | 6,000            |
| <b>Total for LCIII: Kanoni Town Council</b>                                           | <b>County: Gomba East</b> |                                                   |                                                                                                             |          | <b>6,000</b>     |
| LCII: Kanoni Ward                                                                     | District Headquarters     | Travel Inland - Allowances                        | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 6,000            |
| 273102 Incapacity, death benefits and funeral expenses                                | 0                         | 1,500                                             | 0                                                                                                           | 0        | 1,500            |
| 312221 Light ICT hardware - Acquisition                                               | 0                         | 0                                                 | 4,500                                                                                                       | 0        | 4,500            |
| <b>Total for LCIII: Kanoni Town Council</b>                                           | <b>County: Gomba East</b> |                                                   |                                                                                                             |          | <b>4,500</b>     |
| LCII: Kanoni Ward                                                                     | HR Office                 | Personal computers - Laptop_Acquire               | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 4,500            |
| <b>Total Cost of Capacity Strengthening</b>                                           | <b>0</b>                  | <b>36,000</b>                                     | <b>21,000</b>                                                                                               | <b>0</b> | <b>57,000</b>    |
| <b>Key Service Area 390017 Public Service Performance management</b>                  |                           |                                                   |                                                                                                             |          |                  |
| 211101 General Staff Salaries                                                         | 829,901                   | 0                                                 | 0                                                                                                           | 0        | 829,901          |
| 221001 Advertising and Public Relations                                               | 0                         | 2,000                                             | 0                                                                                                           | 0        | 2,000            |
| 221002 Workshops, Meetings and Seminars                                               | 0                         | 14,000                                            | 0                                                                                                           | 0        | 14,000           |
| 221008 Information and Communication Technology Supplies.                             | 0                         | 4,000                                             | 0                                                                                                           | 0        | 4,000            |
| 221009 Welfare and Entertainment                                                      | 0                         | 6,000                                             | 0                                                                                                           | 0        | 6,000            |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0                         | 4,000                                             | 0                                                                                                           | 0        | 4,000            |

# VOTE: 832 Gomba District

|                                                            |                |                  |                |          |                  |
|------------------------------------------------------------|----------------|------------------|----------------|----------|------------------|
| 221012 Small Office Equipment                              | 0              | 3,000            | 0              | 0        | 3,000            |
| 222001 Information and Communication Technology Services.  | 0              | 2,744            | 0              | 0        | 2,744            |
| 225204 Monitoring and Supervision of capital work          | 0              | 12,000           | 0              | 0        | 12,000           |
| 227001 Travel inland                                       | 0              | 33,000           | 0              | 0        | 33,000           |
| 227004 Fuel, Lubricants and Oils                           | 0              | 36,000           | 0              | 0        | 36,000           |
| 228002 Maintenance-Transport Equipment                     | 0              | 10,000           | 0              | 0        | 10,000           |
| <b>Total Cost of Public Service Performance management</b> | <b>829,901</b> | <b>126,744</b>   | <b>0</b>       | <b>0</b> | <b>956,645</b>   |
| <b>Total Cost of Public Sector Transformation</b>          | <b>829,901</b> | <b>3,018,380</b> | <b>371,000</b> | <b>0</b> | <b>4,219,281</b> |
| <b>Programme 17 Regional Balanced Development</b>          |                |                  |                |          |                  |
| <b>Key Service Area 000005 Human Resource Management</b>   |                |                  |                |          |                  |
| 221002 Workshops, Meetings and Seminars                    | 0              | 3,076            | 0              | 0        | 3,076            |
| 221011 Printing, Stationery, Photocopying and Binding      | 0              | 4,000            | 0              | 0        | 4,000            |
| 227001 Travel inland                                       | 0              | 7,924            | 0              | 0        | 7,924            |
| <b>Total Cost of Human Resource Management</b>             | <b>0</b>       | <b>15,000</b>    | <b>0</b>       | <b>0</b> | <b>15,000</b>    |
| <b>Total Cost of Regional Balanced Development</b>         | <b>0</b>       | <b>15,000</b>    | <b>0</b>       | <b>0</b> | <b>15,000</b>    |
| <b>Total Cost of Administration and Management</b>         | <b>829,901</b> | <b>3,033,380</b> | <b>371,000</b> | <b>0</b> | <b>4,234,281</b> |
| <b>Total Cost of Administration</b>                        | <b>829,901</b> | <b>3,033,380</b> | <b>371,000</b> | <b>0</b> | <b>4,234,281</b> |

## Subcounty / Town Council / Division: 237416 Kanoni Town Council

### Service Area 10 Administration and Management

| Ushs Thousands                                        | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|-------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>      |                                          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>  |                                          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances      | 0                                        | 5,000         | 0             | 0        | 5,000         |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 10,000        | 0             | 0        | 10,000        |
| 227001 Travel inland                                  | 0                                        | 10,000        | 3,203         | 0        | 13,203        |
| 312139 Other Structures - Acquisition                 | 0                                        | 0             | 15,000        | 0        | 15,000        |
| <b>Total Cost of Facilities Management</b>            | <b>0</b>                                 | <b>25,000</b> | <b>18,203</b> | <b>0</b> | <b>43,203</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b> |                                          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances      | 0                                        | 6,000         | 0             | 0        | 6,000         |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 25,000        | 0             | 0        | 25,000        |

# VOTE: 832 Gomba District

|                                                       |          |                |               |          |                |
|-------------------------------------------------------|----------|----------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,593          | 0             | 0        | 2,593          |
| 227001 Travel inland                                  | 0        | 40,000         | 0             | 0        | 40,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 5,000          | 0             | 0        | 5,000          |
| <b>Total Cost of Capacity Strengthening</b>           | <b>0</b> | <b>78,593</b>  | <b>0</b>      | <b>0</b> | <b>78,593</b>  |
| <b>Total Cost of Public Sector Transformation</b>     | <b>0</b> | <b>103,593</b> | <b>18,203</b> | <b>0</b> | <b>121,796</b> |
| <b>Total Cost of Administration and Management</b>    | <b>0</b> | <b>103,593</b> | <b>18,203</b> | <b>0</b> | <b>121,796</b> |
| <b>Total Cost of 237416 Kanoni Town Council</b>       | <b>0</b> | <b>103,593</b> | <b>18,203</b> | <b>0</b> | <b>121,796</b> |

## Subcounty / Town Council / Division: 237417 Maddu Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands                                                   | Approved Budget Estimates for FY 2026/27 |               |               |          |                |
|------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|----------------|
| 01 Lower LG Services                                             | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 14 Public Sector Transformation</b>                 |                                          |               |               |          |                |
| <b>Key Service Area 000003 Facilities Management</b>             |                                          |               |               |          |                |
| 211107 Boards, Committees and Council Allowances                 | 0                                        | 5,000         | 0             | 0        | 5,000          |
| 221002 Workshops, Meetings and Seminars                          | 0                                        | 10,000        | 3,000         | 0        | 13,000         |
| 227001 Travel inland                                             | 0                                        | 10,000        | 3,487         | 0        | 13,487         |
| 228001 Maintenance-Buildings and Structures                      | 0                                        | 0             | 14,000        | 0        | 14,000         |
| <b>Total Cost of Facilities Management</b>                       | <b>0</b>                                 | <b>25,000</b> | <b>20,487</b> | <b>0</b> | <b>45,487</b>  |
| <b>Key Service Area 010008 Capacity Strengthening</b>            |                                          |               |               |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                                        | 8,000         | 0             | 0        | 8,000          |
| 221002 Workshops, Meetings and Seminars                          | 0                                        | 20,000        | 0             | 0        | 20,000         |
| 221009 Welfare and Entertainment                                 | 0                                        | 2,600         | 0             | 0        | 2,600          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                                        | 2,400         | 0             | 0        | 2,400          |
| 227001 Travel inland                                             | 0                                        | 17,138        | 0             | 0        | 17,138         |
| 227004 Fuel, Lubricants and Oils                                 | 0                                        | 6,000         | 0             | 0        | 6,000          |
| <b>Total Cost of Capacity Strengthening</b>                      | <b>0</b>                                 | <b>56,138</b> | <b>0</b>      | <b>0</b> | <b>56,138</b>  |
| <b>Total Cost of Public Sector Transformation</b>                | <b>0</b>                                 | <b>81,138</b> | <b>20,487</b> | <b>0</b> | <b>101,626</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b>                                 | <b>81,138</b> | <b>20,487</b> | <b>0</b> | <b>101,626</b> |
| <b>Total Cost of 237417 Maddu Subcounty</b>                      | <b>0</b>                                 | <b>81,138</b> | <b>20,487</b> | <b>0</b> | <b>101,626</b> |

## Subcounty / Town Council / Division: 237418 Mpenja Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands                                   | Approved Budget Estimates for FY 2026/27 |          |         |         |       |
|--------------------------------------------------|------------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                             | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b> |                                          |          |         |         |       |

# VOTE: 832 Gomba District

## Key Service Area 000003 Facilities Management

|                                            |          |               |               |          |               |
|--------------------------------------------|----------|---------------|---------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars    | 0        | 10,000        | 5,000         | 0        | 15,000        |
| 227001 Travel inland                       | 0        | 10,000        | 2,179         | 0        | 12,179        |
| 313131 Roads and Bridges - Improvement     | 0        | 0             | 18,000        | 0        | 18,000        |
| <b>Total Cost of Facilities Management</b> | <b>0</b> | <b>20,000</b> | <b>25,179</b> | <b>0</b> | <b>45,179</b> |

## 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        | 10,000        | 0             | 0        | 10,000        |
| 221009 Welfare and Entertainment                      | 0        | 2,000         | 0             | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland                                  | 0        | 7,621         | 0             | 0        | 7,621         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 3,000         | 0             | 0        | 3,000         |
| <b>Total Cost of Capacity Strengthening</b>           | <b>0</b> | <b>33,621</b> | <b>0</b>      | <b>0</b> | <b>33,621</b> |
| <b>Total Cost of Public Sector Transformation</b>     | <b>0</b> | <b>53,621</b> | <b>25,179</b> | <b>0</b> | <b>78,800</b> |
| <b>Total Cost of Administration and Management</b>    | <b>0</b> | <b>53,621</b> | <b>25,179</b> | <b>0</b> | <b>78,800</b> |
| <b>Total Cost of 237418 Mpenja Subcounty</b>          | <b>0</b> | <b>53,621</b> | <b>25,179</b> | <b>0</b> | <b>78,800</b> |

## Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands                                            | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|-----------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                      | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>          |                                          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>      |                                          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                   | 0                                        | 10,000        | 6,000         | 0        | 16,000        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                                        | 2,000         | 0             | 0        | 2,000         |
| 222001 Information and Communication Technology Services. | 0                                        | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland                                      | 0                                        | 10,000        | 7,460         | 0        | 17,460        |
| 227004 Fuel, Lubricants and Oils                          | 0                                        | 5,000         | 0             | 0        | 5,000         |
| 313131 Roads and Bridges - Improvement                    | 0                                        | 0             | 18,000        | 0        | 18,000        |
| <b>Total Cost of Facilities Management</b>                | <b>0</b>                                 | <b>30,000</b> | <b>31,460</b> | <b>0</b> | <b>61,460</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b>     |                                          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances          | 0                                        | 8,000         | 0             | 0        | 8,000         |
| 221002 Workshops, Meetings and Seminars                   | 0                                        | 10,000        | 0             | 0        | 10,000        |
| 227001 Travel inland                                      | 0                                        | 8,624         | 0             | 0        | 8,624         |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>                                 | <b>26,624</b> | <b>0</b>      | <b>0</b> | <b>26,624</b> |
| <b>Total Cost of Public Sector Transformation</b>         | <b>0</b>                                 | <b>56,624</b> | <b>31,460</b> | <b>0</b> | <b>88,084</b> |

# VOTE: 832 Gomba District

|                                                    |          |               |               |          |               |
|----------------------------------------------------|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>56,624</b> | <b>31,460</b> | <b>0</b> | <b>88,084</b> |
| <b>Total Cost of 237419 Kyegonza Subcounty</b>     | <b>0</b> | <b>56,624</b> | <b>31,460</b> | <b>0</b> | <b>88,084</b> |

## Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands                                        | Approved Budget Estimates for FY 2026/27 |               |               |          |                |
|-------------------------------------------------------|------------------------------------------|---------------|---------------|----------|----------------|
| 01 Lower LG Services                                  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 14 Public Sector Transformation</b>      |                                          |               |               |          |                |
| <b>Key Service Area 000003 Facilities Management</b>  |                                          |               |               |          |                |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 20,000        | 6,000         | 0        | 26,000         |
| 227001 Travel inland                                  | 0                                        | 7,000         | 3,820         | 0        | 10,820         |
| 227004 Fuel, Lubricants and Oils                      | 0                                        | 0             | 27,000        | 0        | 27,000         |
| 313131 Roads and Bridges - Improvement                | 0                                        | 0             | 15,000        | 0        | 15,000         |
| <b>Total Cost of Facilities Management</b>            | <b>0</b>                                 | <b>27,000</b> | <b>51,820</b> | <b>0</b> | <b>78,820</b>  |
| <b>Key Service Area 010008 Capacity Strengthening</b> |                                          |               |               |          |                |
| 211107 Boards, Committees and Council Allowances      | 0                                        | 10,000        | 0             | 0        | 10,000         |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 23,000        | 0             | 0        | 23,000         |
| 227001 Travel inland                                  | 0                                        | 18,745        | 0             | 0        | 18,745         |
| <b>Total Cost of Capacity Strengthening</b>           | <b>0</b>                                 | <b>51,745</b> | <b>0</b>      | <b>0</b> | <b>51,745</b>  |
| <b>Total Cost of Public Sector Transformation</b>     | <b>0</b>                                 | <b>78,745</b> | <b>51,820</b> | <b>0</b> | <b>130,566</b> |
| <b>Total Cost of Administration and Management</b>    | <b>0</b>                                 | <b>78,745</b> | <b>51,820</b> | <b>0</b> | <b>130,566</b> |
| <b>Total Cost of 237420 Kabulasoke Subcounty</b>      | <b>0</b>                                 | <b>78,745</b> | <b>51,820</b> | <b>0</b> | <b>130,566</b> |

## Subcounty / Town Council / Division: 273332 Maddu Town Council

### Service Area 10 Administration and Management

| Ushs Thousands                                        | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|-------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>      |                                          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>  |                                          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 10,000        | 0             | 0        | 10,000        |
| 227001 Travel inland                                  | 0                                        | 15,000        | 5,186         | 0        | 20,186        |
| 313131 Roads and Bridges - Improvement                | 0                                        | 0             | 9,000         | 0        | 9,000         |
| <b>Total Cost of Facilities Management</b>            | <b>0</b>                                 | <b>25,000</b> | <b>14,186</b> | <b>0</b> | <b>39,186</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b> |                                          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances      | 0                                        | 8,000         | 0             | 0        | 8,000         |
| 221001 Advertising and Public Relations               | 0                                        | 4,000         | 0             | 0        | 4,000         |

# VOTE: 832 Gomba District

|                                                           |          |                |               |          |                |
|-----------------------------------------------------------|----------|----------------|---------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars                   | 0        | 25,000         | 0             | 0        | 25,000         |
| 221009 Welfare and Entertainment                          | 0        | 2,585          | 0             | 0        | 2,585          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0        | 3,000          | 0             | 0        | 3,000          |
| 222001 Information and Communication Technology Services. | 0        | 3,000          | 0             | 0        | 3,000          |
| 227001 Travel inland                                      | 0        | 25,000         | 0             | 0        | 25,000         |
| 227004 Fuel, Lubricants and Oils                          | 0        | 5,000          | 0             | 0        | 5,000          |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b> | <b>75,585</b>  | <b>0</b>      | <b>0</b> | <b>75,585</b>  |
| <b>Total Cost of Public Sector Transformation</b>         | <b>0</b> | <b>100,585</b> | <b>14,186</b> | <b>0</b> | <b>114,771</b> |
| <b>Total Cost of Administration and Management</b>        | <b>0</b> | <b>100,585</b> | <b>14,186</b> | <b>0</b> | <b>114,771</b> |
| <b>Total Cost of 273332 Maddu Town Council</b>            | <b>0</b> | <b>100,585</b> | <b>14,186</b> | <b>0</b> | <b>114,771</b> |

## Subcounty / Town Council / Division: 273333 Kifampa

### Service Area 10 Administration and Management

| Ushs Thousands                                        | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|-------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>      |                                          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>  |                                          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 20,000        | 0             | 0        | 20,000        |
| 227001 Travel inland                                  | 0                                        | 0             | 5,995         | 0        | 5,995         |
| 313131 Roads and Bridges - Improvement                | 0                                        | 0             | 12,000        | 0        | 12,000        |
| <b>Total Cost of Facilities Management</b>            | <b>0</b>                                 | <b>20,000</b> | <b>17,995</b> | <b>0</b> | <b>37,995</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b> |                                          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances      | 0                                        | 6,000         | 0             | 0        | 6,000         |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 16,000        | 0             | 0        | 16,000        |
| 227001 Travel inland                                  | 0                                        | 16,757        | 0             | 0        | 16,757        |
| <b>Total Cost of Capacity Strengthening</b>           | <b>0</b>                                 | <b>38,757</b> | <b>0</b>      | <b>0</b> | <b>38,757</b> |
| <b>Total Cost of Public Sector Transformation</b>     | <b>0</b>                                 | <b>58,757</b> | <b>17,995</b> | <b>0</b> | <b>76,753</b> |
| <b>Total Cost of Administration and Management</b>    | <b>0</b>                                 | <b>58,757</b> | <b>17,995</b> | <b>0</b> | <b>76,753</b> |
| <b>Total Cost of 273333 Kifampa</b>                   | <b>0</b>                                 | <b>58,757</b> | <b>17,995</b> | <b>0</b> | <b>76,753</b> |

## Subcounty / Town Council / Division: 273334 Kyayi

### Service Area 10 Administration and Management

| Ushs Thousands                                       | Approved Budget Estimates for FY 2026/27 |          |         |         |       |
|------------------------------------------------------|------------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                                 | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>     |                                          |          |         |         |       |
| <b>Key Service Area 000003 Facilities Management</b> |                                          |          |         |         |       |

# VOTE: 832 Gomba District

|                                                       |          |               |               |          |               |
|-------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland                                  | 0        | 20,000        | 3,873         | 0        | 23,873        |
| 313131 Roads and Bridges - Improvement                | 0        | 0             | 12,000        | 0        | 12,000        |
| <b>Total Cost of Facilities Management</b>            | <b>0</b> | <b>20,000</b> | <b>15,873</b> | <b>0</b> | <b>35,873</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b> |          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances      | 0        | 6,000         | 0             | 0        | 6,000         |
| 221002 Workshops, Meetings and Seminars               | 0        | 18,000        | 0             | 0        | 18,000        |
| 221009 Welfare and Entertainment                      | 0        | 3,000         | 0             | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 4,000         | 0             | 0        | 4,000         |
| 227001 Travel inland                                  | 0        | 16,730        | 0             | 0        | 16,730        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 9,000         | 0             | 0        | 9,000         |
| <b>Total Cost of Capacity Strengthening</b>           | <b>0</b> | <b>56,730</b> | <b>0</b>      | <b>0</b> | <b>56,730</b> |
| <b>Total Cost of Public Sector Transformation</b>     | <b>0</b> | <b>76,730</b> | <b>15,873</b> | <b>0</b> | <b>92,603</b> |
| <b>Total Cost of Administration and Management</b>    | <b>0</b> | <b>76,730</b> | <b>15,873</b> | <b>0</b> | <b>92,603</b> |
| <b>Total Cost of 273334 Kyayi</b>                     | <b>0</b> | <b>76,730</b> | <b>15,873</b> | <b>0</b> | <b>92,603</b> |

## Subcounty / Town Council / Division: 273335 Ttaba-Bbinzi

### Service Area 10 Administration and Management

| Ushs Thousands                                        | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|-------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>      |                                          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>  |                                          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 20,000        | 0             | 0        | 20,000        |
| 227001 Travel inland                                  | 0                                        | 5,000         | 3,460         | 0        | 8,460         |
| 313131 Roads and Bridges - Improvement                | 0                                        | 0             | 9,000         | 0        | 9,000         |
| <b>Total Cost of Facilities Management</b>            | <b>0</b>                                 | <b>25,000</b> | <b>12,460</b> | <b>0</b> | <b>37,460</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b> |                                          |               |               |          |               |
| 211107 Boards, Committees and Council Allowances      | 0                                        | 5,000         | 0             | 0        | 5,000         |
| 221002 Workshops, Meetings and Seminars               | 0                                        | 4,000         | 0             | 0        | 4,000         |
| 227001 Travel inland                                  | 0                                        | 9,468         | 0             | 0        | 9,468         |
| <b>Total Cost of Capacity Strengthening</b>           | <b>0</b>                                 | <b>18,468</b> | <b>0</b>      | <b>0</b> | <b>18,468</b> |
| <b>Total Cost of Public Sector Transformation</b>     | <b>0</b>                                 | <b>43,468</b> | <b>12,460</b> | <b>0</b> | <b>55,928</b> |
| <b>Total Cost of Administration and Management</b>    | <b>0</b>                                 | <b>43,468</b> | <b>12,460</b> | <b>0</b> | <b>55,928</b> |
| <b>Total Cost of 273335 Ttaba-Bbinzi</b>              | <b>0</b>                                 | <b>43,468</b> | <b>12,460</b> | <b>0</b> | <b>55,928</b> |

# VOTE: 832 Gomba District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                          | 2025/26 Approved Budget | 2026/27 Approved Budget |
|------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>     |                         |                         |
| <b>Recurrent Revenues</b>                      | 280,478                 | 356,478                 |
| District Unconditional Grant Non-Wage          | 75,000                  | 86,000                  |
| District Unconditional Grant Wage              | 135,478                 | 190,478                 |
| Locally Raised Revenues                        | 70,000                  | 80,000                  |
| <b>Development Revenues</b>                    | 0                       | 15,000                  |
| Locally Raised Revenues                        | 0                       | 15,000                  |
| <b>Total Revenues Shares</b>                   | <b>280,478</b>          | <b>371,478</b>          |
| <b>B: Breakdown of Department Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                   |                         |                         |
| Wage                                           | 135,478                 | 190,478                 |
| Non Wage                                       | 145,000                 | 166,000                 |
| <b>Development Expenditure</b>                 |                         |                         |
| Domestic Development                           | 0                       | 15,000                  |
| External Financing                             | 0                       | 0                       |
| <b>Total Expenditure</b>                       | <b>280,478</b>          | <b>371,478</b>          |

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

#### Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2026/27                  |             |                 |                |                |              |
|-----------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>                                     |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                              | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 Development Plan Implementation</b>       |             |                 |                |                |              |
| <b>Key Service Area 000004 Finance and Accounting</b>     |             |                 |                |                |              |
| 211101 General Staff Salaries                             | 190,478     | 0               | 0              | 0              | 190,478      |
| 212103 Incapacity benefits (Employees)                    | 0           | 3,000           | 0              | 0              | 3,000        |
| 221001 Advertising and Public Relations                   | 0           | 1,000           | 0              | 0              | 1,000        |
| 221002 Workshops, Meetings and Seminars                   | 0           | 5,000           | 0              | 0              | 5,000        |
| 221008 Information and Communication Technology Supplies. | 0           | 3,000           | 0              | 0              | 3,000        |
| 221009 Welfare and Entertainment                          | 0           | 9,240           | 0              | 0              | 9,240        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0           | 6,150           | 0              | 0              | 6,150        |

# VOTE: 832 Gomba District

|                                                                         |                           |                                                    |                                 |          |                |
|-------------------------------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------|----------|----------------|
| 221012 Small Office Equipment                                           | 0                         | 1,000                                              | 0                               | 0        | 1,000          |
| 221016 Systems Recurrent costs                                          | 0                         | 30,000                                             | 0                               | 0        | 30,000         |
| 221017 Membership dues and Subscription fees.                           | 0                         | 3,000                                              | 0                               | 0        | 3,000          |
| 222001 Information and Communication Technology Services.               | 0                         | 6,760                                              | 0                               | 0        | 6,760          |
| 223005 Electricity                                                      | 0                         | 2,000                                              | 0                               | 0        | 2,000          |
| 227001 Travel inland                                                    | 0                         | 47,550                                             | 0                               | 0        | 47,550         |
| 227004 Fuel, Lubricants and Oils                                        | 0                         | 36,800                                             | 0                               | 0        | 36,800         |
| 228002 Maintenance-Transport Equipment                                  | 0                         | 2,500                                              | 0                               | 0        | 2,500          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                         | 9,000                                              | 0                               | 0        | 9,000          |
| 312221 Light ICT hardware - Acquisition                                 | 0                         | 0                                                  | 15,000                          | 0        | 15,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                             | <b>County: Gomba East</b> |                                                    |                                 |          | <b>15,000</b>  |
| LCII: Kanoni Ward                                                       | Finance Department        | Point of sale POS receipt printers-Printer_Acquire | Source: Locally Raised Revenues |          | 15,000         |
| <b>Total Cost of Finance and Accounting</b>                             | <b>190,478</b>            | <b>166,000</b>                                     | <b>15,000</b>                   | <b>0</b> | <b>371,478</b> |
| <b>Total Cost of Development Plan Implementation</b>                    | <b>190,478</b>            | <b>166,000</b>                                     | <b>15,000</b>                   | <b>0</b> | <b>371,478</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>       | <b>190,478</b>            | <b>166,000</b>                                     | <b>15,000</b>                   | <b>0</b> | <b>371,478</b> |
| <b>Total Cost of Finance</b>                                            | <b>190,478</b>            | <b>166,000</b>                                     | <b>15,000</b>                   | <b>0</b> | <b>371,478</b> |

# VOTE: 832 Gomba District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 542,351                 | 552,352                 |
| District Unconditional Grant Non-Wage                 | 281,745                 | 281,745                 |
| District Unconditional Grant Wage                     | 170,607                 | 170,607                 |
| Locally Raised Revenues                               | 90,000                  | 100,000                 |
| <b>Development Revenues</b>                           | 45,252                  | 45,252                  |
| District Discretionary Equalisation Development Grant | 45,252                  | 45,252                  |
| <b>Total Revenues Shares</b>                          | <b>587,603</b>          | <b>597,603</b>          |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage                                                  | 170,607                 | 170,607                 |
| Non Wage                                              | 371,745                 | 381,745                 |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 45,252                  | 45,252                  |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>587,603</b>          | <b>597,603</b>          |

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                               | Wage                      | Non Wage                                                   | GoU Dev                                                                                                   | Ext.Fin | Total         |
|-----------------------------------------------------|---------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------|---------------|
| <b>Programme 14 Public Sector Transformation</b>    |                           |                                                            |                                                                                                           |         |               |
| <b>Key Service Area 000049 Recruitment services</b> |                           |                                                            |                                                                                                           |         |               |
| 211107 Boards, Committees and Council Allowances    | 0                         | 10,000                                                     | 0                                                                                                         | 0       | 10,000        |
| 221001 Advertising and Public Relations             | 0                         | 2,000                                                      | 0                                                                                                         | 0       | 2,000         |
| 221002 Workshops, Meetings and Seminars             | 0                         | 7,600                                                      | 12,000                                                                                                    | 0       | 19,600        |
| <b>Total for LCIII: Kanoni Town Council</b>         | <b>County: Gomba East</b> |                                                            |                                                                                                           |         | <b>12,000</b> |
| LCII: Kanoni Ward                                   | DSC Offices               | Workshops, Meetings, Seminars - Training (Data Processing) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |         | 4,500         |

# VOTE: 832 Gomba District

|                                                                 |              |                                                              |                                                                                                           |               |          |                |
|-----------------------------------------------------------------|--------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|----------|----------------|
| LCII: Kanoni Ward                                               | DSC Offices  | Workshops, Meetings, Seminars - Training (Others)            | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 7,500          |
| 221009 Welfare and Entertainment                                |              | 0                                                            | 3,000                                                                                                     | 0             | 0        | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding           |              | 0                                                            | 2,400                                                                                                     | 0             | 0        | 2,400          |
| 227001 Travel inland                                            |              | 0                                                            | 0                                                                                                         | 10,000        | 0        | 10,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                     |              | <b>County: Gomba East</b>                                    |                                                                                                           |               |          | <b>10,000</b>  |
| LCII: Kanoni Ward                                               | DSC Officers | Travel Inland - Allowances                                   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 10,000         |
| <b>Total Cost of Recruitment services</b>                       |              | <b>0</b>                                                     | <b>25,000</b>                                                                                             | <b>22,000</b> | <b>0</b> | <b>47,000</b>  |
| <b>Total Cost of Public Sector Transformation</b>               |              | <b>0</b>                                                     | <b>25,000</b>                                                                                             | <b>22,000</b> | <b>0</b> | <b>47,000</b>  |
| <b>Programme 16 Governance and Security</b>                     |              |                                                              |                                                                                                           |               |          |                |
| <b>Key Service Area 000010 Leadership and Management</b>        |              |                                                              |                                                                                                           |               |          |                |
| 211101 General Staff Salaries                                   |              | 170,607                                                      | 0                                                                                                         | 0             | 0        | 170,607        |
| 211105 Ex-Gratia for Political leaders.                         |              | 0                                                            | 168,540                                                                                                   | 0             | 0        | 168,540        |
| 211107 Boards, Committees and Council Allowances                |              | 0                                                            | 52,000                                                                                                    | 0             | 0        | 52,000         |
| 221002 Workshops, Meetings and Seminars                         |              | 0                                                            | 30,205                                                                                                    | 0             | 0        | 30,205         |
| 221009 Welfare and Entertainment                                |              | 0                                                            | 2,400                                                                                                     | 0             | 0        | 2,400          |
| 221011 Printing, Stationery, Photocopying and Binding           |              | 0                                                            | 1,600                                                                                                     | 0             | 0        | 1,600          |
| 221012 Small Office Equipment                                   |              | 0                                                            | 2,000                                                                                                     | 0             | 0        | 2,000          |
| 227001 Travel inland                                            |              | 0                                                            | 24,000                                                                                                    | 0             | 0        | 24,000         |
| 227004 Fuel, Lubricants and Oils                                |              | 0                                                            | 54,000                                                                                                    | 0             | 0        | 54,000         |
| 228002 Maintenance-Transport Equipment                          |              | 0                                                            | 10,000                                                                                                    | 0             | 0        | 10,000         |
| <b>Total Cost of Leadership and Management</b>                  |              | <b>170,607</b>                                               | <b>344,745</b>                                                                                            | <b>0</b>      | <b>0</b> | <b>515,352</b> |
| <b>Key Service Area 190004 Regulation and Advisory Services</b> |              |                                                              |                                                                                                           |               |          |                |
| 221002 Workshops, Meetings and Seminars                         |              | 0                                                            | 12,000                                                                                                    | 9,000         | 0        | 21,000         |
| <b>Total for LCIII:</b>                                         |              | <b>County:</b>                                               |                                                                                                           |               |          | <b>9,000</b>   |
| LCII:                                                           |              | Workshops, Meetings, Seminars - Training (Others)            | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 9,000          |
| 221011 Printing, Stationery, Photocopying and Binding           |              | 0                                                            | 0                                                                                                         | 1,200         | 0        | 1,200          |
| <b>Total for LCIII: Kanoni Town Council</b>                     |              | <b>County: Gomba East</b>                                    |                                                                                                           |               |          | <b>1,200</b>   |
| LCII: Kanoni Ward                                               | LGPAC        | Office Supplies - Assorted Binding Materials and Consumables | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 1,200          |

# VOTE: 832 Gomba District

|                                                       |       |                                                |                                                                                                           |               |          |                |
|-------------------------------------------------------|-------|------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|----------|----------------|
| 221012 Small Office Equipment                         |       | 0                                              | 0                                                                                                         | 1,052         | 0        | 1,052          |
| <b>Total for LCIII: Kanoni Town Council</b>           |       | <b>County: Gomba East</b>                      |                                                                                                           |               |          | <b>1,052</b>   |
| LCII: Kanoni Ward                                     | LGPAC | Office Equipment and Supplies - Assorted Items | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 1,052          |
| 227001 Travel inland                                  |       | 0                                              | 0                                                                                                         | 12,000        | 0        | 12,000         |
| <b>Total for LCIII: Kanoni Town Council</b>           |       | <b>County: Gomba East</b>                      |                                                                                                           |               |          | <b>12,000</b>  |
| LCII: Kanoni Ward                                     | LGPAC | Travel Inland - Allowances                     | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 12,000         |
| <b>Total Cost of Regulation and Advisory Services</b> |       | <b>0</b>                                       | <b>12,000</b>                                                                                             | <b>23,252</b> | <b>0</b> | <b>35,252</b>  |
| <b>Total Cost of Governance and Security</b>          |       | <b>170,607</b>                                 | <b>356,745</b>                                                                                            | <b>23,252</b> | <b>0</b> | <b>550,603</b> |
| <b>Total Cost of Legislation and Oversight</b>        |       | <b>170,607</b>                                 | <b>381,745</b>                                                                                            | <b>45,252</b> | <b>0</b> | <b>597,603</b> |
| <b>Total Cost of Statutory bodies</b>                 |       | <b>170,607</b>                                 | <b>381,745</b>                                                                                            | <b>45,252</b> | <b>0</b> | <b>597,603</b> |

# VOTE: 832 Gomba District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 1,547,565               | 1,708,439               |
| Programme Conditional Grant - Wage Recurrent     | 993,000                 | 945,000                 |
| Programme Conditional Grant - Non Wage Recurrent | 349,300                 | 348,674                 |
| Other Transfers from Central Government          | 205,265                 | 215,765                 |
| District Unconditional Grant Wage                | 0                       | 184,000                 |
| Locally Raised Revenues                          | 0                       | 15,000                  |
| <b>Development Revenues</b>                      | 279,811                 | 222,833                 |
| Programme Conditional Grant - Development        | 199,311                 | 202,833                 |
| Locally Raised Revenues                          | 70,000                  | 20,000                  |
| Other Transfers from Central Government          | 10,500                  | 0                       |
| <b>Total Revenues Shares</b>                     | <b>1,827,376</b>        | <b>1,931,272</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage                                             | 993,000                 | 1,129,000               |
| Non Wage                                         | 569,565                 | 579,439                 |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 264,811                 | 222,833                 |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>1,827,376</b>        | <b>1,931,272</b>        |

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
|----------------------------------------------------------|------|----------|---------|---------|--------|
| <b>Programme 01 Agro-Industrialization</b>               |      |          |         |         |        |
| <b>Key Service Area 000089 Climate Change Mitigation</b> |      |          |         |         |        |
| 221001 Advertising and Public Relations                  | 0    | 4,000    | 0       | 0       | 4,000  |
| 221002 Workshops, Meetings and Seminars                  | 0    | 86,000   | 0       | 0       | 86,000 |
| 221009 Welfare and Entertainment                         | 0    | 2,000    | 0       | 0       | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0    | 4,000    | 0       | 0       | 4,000  |

# 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                         | 6,000                                                   | 0                                                                                             | 0        | 6,000          |
| 227001 Travel inland                                                    | 0                         | 70,165                                                  | 0                                                                                             | 0        | 70,165         |
| 227004 Fuel, Lubricants and Oils                                        | 0                         | 35,000                                                  | 0                                                                                             | 0        | 35,000         |
| 228002 Maintenance-Transport Equipment                                  | 0                         | 6,000                                                   | 0                                                                                             | 0        | 6,000          |
| <b>Total Cost of Climate Change Mitigation</b>                          | <b>0</b>                  | <b>215,765</b>                                          | <b>0</b>                                                                                      | <b>0</b> | <b>215,765</b> |
| <b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>    |                           |                                                         |                                                                                               |          |                |
| 211101 General Staff Salaries                                           | 1,129,000                 | 0                                                       | 0                                                                                             | 0        | 1,129,000      |
| 221001 Advertising and Public Relations                                 | 0                         | 3,200                                                   | 0                                                                                             | 0        | 3,200          |
| 221002 Workshops, Meetings and Seminars                                 | 0                         | 19,750                                                  | 0                                                                                             | 0        | 19,750         |
| 221009 Welfare and Entertainment                                        | 0                         | 2,720                                                   | 0                                                                                             | 0        | 2,720          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                         | 2,000                                                   | 0                                                                                             | 0        | 2,000          |
| 222001 Information and Communication Technology Services.               | 0                         | 4,000                                                   | 0                                                                                             | 0        | 4,000          |
| 223005 Electricity                                                      | 0                         | 1,000                                                   | 0                                                                                             | 0        | 1,000          |
| 224003 Agricultural Supplies and Services                               | 0                         | 0                                                       | 37,508                                                                                        | 0        | 37,508         |
| <b>Total for LCIII: Kanoni Town Council</b>                             | <b>County: Gomba East</b> |                                                         |                                                                                               |          | <b>37,508</b>  |
| LCII: Kanoni Ward                                                       | Headquarters              | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |          | 37,508         |
| 225204 Monitoring and Supervision of capital work                       | 0                         | 12,000                                                  | 0                                                                                             | 0        | 12,000         |
| 227001 Travel inland                                                    | 0                         | 128,688                                                 | 0                                                                                             | 0        | 128,688        |
| 227004 Fuel, Lubricants and Oils                                        | 0                         | 36,000                                                  | 0                                                                                             | 0        | 36,000         |
| 228002 Maintenance-Transport Equipment                                  | 0                         | 7,000                                                   | 0                                                                                             | 0        | 7,000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                         | 2,000                                                   | 0                                                                                             | 0        | 2,000          |
| 312216 Cycles - Acquisition                                             | 0                         | 0                                                       | 12,000                                                                                        | 0        | 12,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                             | <b>County: Gomba East</b> |                                                         |                                                                                               |          | <b>12,000</b>  |
| LCII: Kanoni Ward                                                       | Headquarters              | Motorcycles_Acquire                                     | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |          | 12,000         |
| 312221 Light ICT hardware - Acquisition                                 | 0                         | 0                                                       | 4,000                                                                                         | 0        | 4,000          |
| <b>Total for LCIII:</b>                                                 | <b>County:</b>            |                                                         |                                                                                               |          | <b>4,000</b>   |

# VOTE: 832 Gomba District

|                                                                                                |                  |                                                         |                                                                                                |                |
|------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------|
| LCII:                                                                                          | Headquarters     | Ultra mobile personal computer_Acquire                  | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development  | 4,000          |
| 312421 Research and Development - Acquisition                                                  |                  | 0                                                       | 0                                                                                              | 4,500          |
| <b>Total for LCIII:</b>                                                                        |                  | <b>County:</b>                                          |                                                                                                | <b>4,500</b>   |
| LCII:                                                                                          | Headquarters     | Research and Development - Training                     | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development  | 4,500          |
| <b>Total Cost of Farmer mobilisation and sensitisation</b>                                     |                  | <b>1,129,000</b>                                        | <b>218,358</b>                                                                                 | <b>58,008</b>  |
| <b>Total Cost of Agro-Industrialization</b>                                                    |                  | <b>1,129,000</b>                                        | <b>434,123</b>                                                                                 | <b>58,008</b>  |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>  |                  |                                                         |                                                                                                |                |
| <b>Key Service Area 000090 Climate Change Adaptation</b>                                       |                  |                                                         |                                                                                                |                |
| 221009 Welfare and Entertainment                                                               |                  | 0                                                       | 1,440                                                                                          | 0              |
| 227001 Travel inland                                                                           |                  | 0                                                       | 21,048                                                                                         | 0              |
| <b>Total Cost of Climate Change Adaptation</b>                                                 |                  | <b>0</b>                                                | <b>22,488</b>                                                                                  | <b>0</b>       |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b> |                  | <b>0</b>                                                | <b>22,488</b>                                                                                  | <b>0</b>       |
| <b>Total Cost of Agricultural Extension</b>                                                    |                  | <b>1,129,000</b>                                        | <b>456,611</b>                                                                                 | <b>58,008</b>  |
| <b>Service Area 20 Agricultural Production</b>                                                 |                  |                                                         |                                                                                                |                |
| <b>Approved Budget Estimates for FY 2026/27</b>                                                |                  |                                                         |                                                                                                |                |
| <b>Ushs Thousands</b>                                                                          |                  |                                                         |                                                                                                |                |
| <b>01 Higher LG Services</b>                                                                   |                  | <b>Wage</b>                                             | <b>Non Wage</b>                                                                                | <b>GoU Dev</b> |
| <b>Programme 01 Agro-Industrialization</b>                                                     |                  |                                                         |                                                                                                | <b>Ext.Fin</b> |
| <b>Key Service Area 010036 Water for production management systems</b>                         |                  |                                                         |                                                                                                | <b>Total</b>   |
| 224003 Agricultural Supplies and Services                                                      |                  | 0                                                       | 15,000                                                                                         | 104,117        |
| <b>Total for LCIII:</b>                                                                        |                  | <b>County:</b>                                          |                                                                                                | <b>84,117</b>  |
| LCII:                                                                                          | Headquarter      | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 84,117         |
| <b>Total for LCIII: Kyegonza Subcounty</b>                                                     |                  | <b>County: Gomba East</b>                               |                                                                                                | <b>20,000</b>  |
| LCII: Malere                                                                                   | Selected Farmers | Agricultural Supplies - Seedlings                       | Source: Locally Raised Revenues                                                                | 20,000         |
| 227001 Travel inland                                                                           |                  | 0                                                       | 0                                                                                              | 24,039         |
| <b>Total for LCIII: Kanoni Town Council</b>                                                    |                  | <b>County: Gomba East</b>                               |                                                                                                | <b>24,039</b>  |
| LCII: Kanoni Ward                                                                              | Headquarter      | Travel Inland - Expenses                                | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 24,039         |
| 227004 Fuel, Lubricants and Oils                                                               |                  | 0                                                       | 0                                                                                              | 4,000          |
| <b>Total for LCIII: Kanoni Town Council</b>                                                    |                  | <b>County: Gomba East</b>                               |                                                                                                | <b>4,000</b>   |

# VOTE: 832 Gomba District

|                                                       |              |                                                         |                                                                                                |         |   |         |
|-------------------------------------------------------|--------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------|---------|---|---------|
| LCII: Kanoni Ward                                     | District     | Fuel, Oils and Lubricants - Fuel Expenses               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 4,000   |   |         |
| Total Cost of Water for production management systems |              | 0                                                       | 15,000                                                                                         | 132,155 | 0 | 147,155 |
| Key Service Area 010074 Vector and disease control    |              |                                                         |                                                                                                |         |   |         |
| 224003 Agricultural Supplies and Services             |              | 0                                                       | 0                                                                                              | 32,670  | 0 | 32,670  |
| Total for LCIII:                                      |              | County:                                                 |                                                                                                |         |   | 32,670  |
| LCII:                                                 | Headquarters | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 101-o/w Production - Development             | 32,670  |   |         |
| Total Cost of Vector and disease control              |              | 0                                                       | 0                                                                                              | 32,670  | 0 | 32,670  |
| Total Cost of Agro-Industrialization                  |              | 0                                                       | 15,000                                                                                         | 164,825 | 0 | 179,825 |
| Total Cost of Agricultural Production                 |              | 0                                                       | 15,000                                                                                         | 164,825 | 0 | 179,825 |
| Service Area 30 Agricultural Value Chain Services     |              |                                                         |                                                                                                |         |   |         |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| 01 Higher LG Services                                              | Wage             | Non Wage       | GoU Dev        | Ext.Fin  | Total            |
|--------------------------------------------------------------------|------------------|----------------|----------------|----------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                         |                  |                |                |          |                  |
| <b>Key Service Area 300016 Parish Development Model Operations</b> |                  |                |                |          |                  |
| 221002 Workshops, Meetings and Seminars                            | 0                | 49,028         | 0              | 0        | 49,028           |
| 227001 Travel inland                                               | 0                | 58,800         | 0              | 0        | 58,800           |
| <b>Total Cost of Parish Development Model Operations</b>           | <b>0</b>         | <b>107,828</b> | <b>0</b>       | <b>0</b> | <b>107,828</b>   |
| <b>Total Cost of Agro-Industrialization</b>                        | <b>0</b>         | <b>107,828</b> | <b>0</b>       | <b>0</b> | <b>107,828</b>   |
| <b>Total Cost of Agricultural Value Chain Services</b>             | <b>0</b>         | <b>107,828</b> | <b>0</b>       | <b>0</b> | <b>107,828</b>   |
| <b>Total Cost of Production and Marketing</b>                      | <b>1,129,000</b> | <b>579,439</b> | <b>222,833</b> | <b>0</b> | <b>1,931,272</b> |

# VOTE: 832 Gomba District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 3,909,799               | 4,719,772               |
| Programme Conditional Grant - Wage Recurrent     | 3,149,709               | 3,699,709               |
| Programme Conditional Grant - Non Wage Recurrent | 646,257                 | 700,130                 |
| Other Transfers from Central Government          | 113,832                 | 135,933                 |
| District Unconditional Grant Wage                | 0                       | 184,000                 |
| <b>Development Revenues</b>                      | 285,520                 | 333,997                 |
| Programme Conditional Grant - Development        | 130,729                 | 237,081                 |
| External Financing                               | 154,791                 | 96,916                  |
| <b>Total Revenues Shares</b>                     | <b>4,195,318</b>        | <b>5,053,770</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage                                             | 3,149,709               | 3,883,709               |
| Non Wage                                         | 760,090                 | 836,063                 |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 130,729                 | 237,081                 |
| External Financing                               | 154,791                 | 96,916                  |
| <b>Total Expenditure</b>                         | <b>4,195,318</b>        | <b>5,053,770</b>        |

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                                       | Wage                      | Non Wage                                           | GoU Dev                                                                                                     | Ext.Fin | Total         |
|-------------------------------------------------------------|---------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|---------------|
| <b>Programme 12 Human Capital Development</b>               |                           |                                                    |                                                                                                             |         |               |
| <b>Key Service Area 320165 Primary Health care services</b> |                           |                                                    |                                                                                                             |         |               |
| 211101 General Staff Salaries                               | 3,699,709                 | 0                                                  | 0                                                                                                           | 0       | 3,699,709     |
| 221002 Workshops, Meetings and Seminars                     | 0                         | 0                                                  | 13,081                                                                                                      | 0       | 13,081        |
| <b>Total for LCIII: Kanoni Town Council</b>                 | <b>County: Gomba East</b> |                                                    |                                                                                                             |         | <b>13,081</b> |
| LCII: Kanoni Ward                                           | DHOs Office               | Workshops, Meetings, Seminars - Training (Medical) | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         | 4,081         |

# VOTE: 832 Gomba District

|                                                            |                                |                                                                      |                                                                                                                       |                |
|------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Kanoni Ward                                          | District Wide                  | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 9,000          |
| 225203 Appraisal and Feasibility Studies for Capital Works |                                | 0                                                                    | 0                                                                                                                     | 3,000          |
| <b>Total for LCIII: Kanoni Town Council</b>                |                                | <b>County: Gomba East</b>                                            |                                                                                                                       | <b>3,000</b>   |
| 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          |
| <b>Total for LCIII: Kanoni Town Council</b>                |                                | <b>County: Gomba East</b>                                            |                                                                                                                       | <b>9,000</b>   |
| LCII: Kanoni Ward                                          | District Wide                  | Quarterly joint monitoring of development projects                   | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 9,000          |
| 228001 Maintenance-Buildings and Structures                |                                | 0                                                                    | 0                                                                                                                     | 137,000        |
| <b>Total for LCIII: Maddu Subcounty</b>                    |                                | <b>County: Gomba West</b>                                            |                                                                                                                       | <b>100,000</b> |
| LCII: Maddu                                                | Maddu HCIV Maternity Ward      | Building and Facility Maintenance - Civil Works                      | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 100,000        |
| <b>Total for LCIII: Maddu Town Council</b>                 |                                | <b>County: Gomba West</b>                                            |                                                                                                                       | <b>37,000</b>  |
| LCII: Maddu Ward A                                         | Maddu HCIV                     | Building and Facility Maintenance - Assorted Materials               | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 37,000         |
| 228002 Maintenance-Transport Equipment                     |                                | 0                                                                    | 0                                                                                                                     | 29,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                |                                | <b>County: Gomba East</b>                                            |                                                                                                                       | <b>29,000</b>  |
| LCII: Kanoni Ward                                          | DHO's Office                   | Vehicle Maintenance - Motor Vehicle Spare Parts                      | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 26,000         |
| LCII: Kanoni Ward                                          | DHOs office                    | Vehicle Maintenance - Imprest                                        | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 3,000          |
| 263308 Sector Conditional Grant (Non-Wage)                 |                                | 0                                                                    | 638,647                                                                                                               | 0              |
| <b>Total for LCIII: Kanoni Town Council</b>                |                                | <b>County: Gomba East</b>                                            |                                                                                                                       | <b>34,987</b>  |
| LCII: Wanjejo                                              | 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)    | 22,377         |
| LCII: Wanjejo 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) | 12,610         |
| <b>Total for LCIII: Mpenja Subcounty</b>                   |                                | <b>County: Gomba East</b>                                            |                                                                                                                       | <b>38,111</b>  |

# VOTE: 832 Gomba District

|                                              |                                          |                              |                                                                                                                       |                |
|----------------------------------------------|------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Golola                                 | 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) | 15,734         |
| LCII: Golola                                 | 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)    | 22,377         |
| <b>Total for LCIII: Kyegonza Subcounty</b>   |                                          | <b>County: Gomba East</b>    |                                                                                                                       | <b>100,408</b> |
| 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)    | 11,189         |
| 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)    | 11,189         |
| LCII: Bukundugulu                            | Kitwe Parish, Maddu Sub County           | Kitwe Health Centre II       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,189         |
| LCII: Bukundugulu                            | Mawuuki Parish, Kabulasoke Sub County    | MawukiHealth Centre II       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,189         |
| LCII: Bukundugulu                            | 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) | 14,100         |
| LCII: Bukundugulu                            | Saali Parish, Kyegonza Sub County        | Bukalagi Health Centre.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 41,553         |
| <b>Total for LCIII: Kifampa</b>              |                                          | <b>County: Gomba East</b>    |                                                                                                                       | <b>43,896</b>  |
| LCII: Mityegonga                             | 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) | 21,519         |
| LCII: Mityegonga                             | 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)    | 22,377         |
| <b>Total for LCIII: Kyayi</b>                |                                          | <b>County: Gomba East</b>    |                                                                                                                       | <b>22,377</b>  |
| LCII: Kyayi                                  | 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)    | 11,189         |
| LCII: Kyayi                                  | 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)    | 11,189         |
| <b>Total for LCIII: Maddu Subcounty</b>      |                                          | <b>County: Gomba West</b>    |                                                                                                                       | <b>49,015</b>  |
| 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)    | 22,377         |
| 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) | 15,449         |
| LCII: Ddegeya                                | Ngeribalya Parish, Mpenja Sub County     | NgeribalyaHealth Centre II   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 11,189         |
| <b>Total for LCIII: Kabulasoke Subcounty</b> |                                          | <b>County: Gomba West</b>    |                                                                                                                       | <b>189,394</b> |
| 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)    | 22,377         |

# VOTE: 832 Gomba District

|                                                   |                                         |                                             |                                                                                                                       |         |   |           |
|---------------------------------------------------|-----------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------|---|-----------|
| 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) | 42,922  |   |           |
| LCII: Bukandula                                   | 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) | 17,647  |   |           |
| LCII: Bukandula                                   | 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)    | 22,377  |   |           |
| 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) | 16,243  |   |           |
| 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)    | 22,377  |   |           |
| 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)    | 11,189  |   |           |
| 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) | 11,886  |   |           |
| 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)    | 22,377  |   |           |
| Total for LCIII: Maddu Town Council               |                                         | County: Gomba West                          |                                                                                                                       | 160,459 |   |           |
| 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) | 48,573  |   |           |
| LCII: Ntalagi Ward                                | 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)    | 111,885 |   |           |
| 312139 Other Structures - Acquisition             |                                         | 0                                           | 0                                                                                                                     | 36,000  | 0 | 36,000    |
| Total for LCIII: Kabulasoke Subcounty             |                                         | County: Gomba West                          |                                                                                                                       | 36,000  |   |           |
| LCII: Bulwadda                                    | Bulwadda HCIII - Electricity Connection | Electrical Works- Other Structures _Improve | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 36,000  |   |           |
| 312149 Other Land Improvements - Acquisition      |                                         | 0                                           | 0                                                                                                                     | 10,000  | 0 | 10,000    |
| Total for LCIII: Maddu Subcounty                  |                                         | County: Gomba West                          |                                                                                                                       | 10,000  |   |           |
| LCII: Kigezi                                      | Kigezi HCIII                            | Other Land Improvements - Fencing           | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 10,000  |   |           |
| Total Cost of Primary Health care services        |                                         | 3,699,709                                   | 638,647                                                                                                               | 237,081 | 0 | 4,575,437 |
| Total Cost of Human Capital Development           |                                         | 3,699,709                                   | 638,647                                                                                                               | 237,081 | 0 | 4,575,437 |
| Total Cost of Primary HealthCare                  |                                         | 3,699,709                                   | 638,647                                                                                                               | 237,081 | 0 | 4,575,437 |
| Service Area 30 Health Management and Supervision |                                         |                                             |                                                                                                                       |         |   |           |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| 01 Higher LG Services                         | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------------------------|------|----------|---------|---------|-------|
| <b>Programme 12 Human Capital Development</b> |      |          |         |         |       |

# VOTE: 832 Gomba District

## Key Service Area 000013 HIV/AIDS Mainstreaming

|                                                           |                           |                                                    |                                                                  |               |                |
|-----------------------------------------------------------|---------------------------|----------------------------------------------------|------------------------------------------------------------------|---------------|----------------|
| 221001 Advertising and Public Relations                   | 0                         | 3,000                                              | 0                                                                | 0             | 3,000          |
| 221002 Workshops, Meetings and Seminars                   | 0                         | 70,000                                             | 0                                                                | 20,000        | 90,000         |
| <b>Total for LCIII: Kanoni Town Council</b>               | <b>County: Gomba East</b> |                                                    |                                                                  |               | <b>20,000</b>  |
| LCII: Kanoni Ward                                         | District Wide             | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 436-Global Fund for HIV, TB & Malaria |               | 20,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                         | 2,000                                              | 0                                                                | 0             | 2,000          |
| 222001 Information and Communication Technology Services. | 0                         | 2,000                                              | 0                                                                | 0             | 2,000          |
| 227001 Travel inland                                      | 0                         | 46,933                                             | 0                                                                | 10,000        | 56,933         |
| <b>Total for LCIII: Kanoni Town Council</b>               | <b>County: Gomba East</b> |                                                    |                                                                  |               | <b>10,000</b>  |
| LCII: Kanoni Ward                                         | District Wide             | Travel Inland - AIDs Prevention Trips              | Source: External Financing 436-Global Fund for HIV, TB & Malaria |               | 10,000         |
| 227004 Fuel, Lubricants and Oils                          | 0                         | 12,000                                             | 0                                                                | 0             | 12,000         |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>               | <b>0</b>                  | <b>135,933</b>                                     | <b>0</b>                                                         | <b>30,000</b> | <b>165,933</b> |

## Key Service Area 000039 Policies, Regulations and Standards

|                                                           |                           |                                                                         |                                                                                     |        |               |
|-----------------------------------------------------------|---------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------|---------------|
| 211101 General Staff Salaries                             | 184,000                   | 0                                                                       | 0                                                                                   | 0      | 184,000       |
| 221001 Advertising and Public Relations                   | 0                         | 988                                                                     | 0                                                                                   | 0      | 988           |
| 221002 Workshops, Meetings and Seminars                   | 0                         | 12,000                                                                  | 0                                                                                   | 42,000 | 54,000        |
| <b>Total for LCIII: Kanoni Town Council</b>               | <b>County: Gomba East</b> |                                                                         |                                                                                     |        | <b>42,000</b> |
| LCII: Kanoni Ward                                         | District Headquarters     | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) |        | 42,000        |
| 221009 Welfare and Entertainment                          | 0                         | 4,000                                                                   | 0                                                                                   | 0      | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                         | 1,000                                                                   | 0                                                                                   | 0      | 1,000         |
| 221012 Small Office Equipment                             | 0                         | 1,000                                                                   | 0                                                                                   | 0      | 1,000         |
| 222001 Information and Communication Technology Services. | 0                         | 2,296                                                                   | 0                                                                                   | 0      | 2,296         |
| 227001 Travel inland                                      | 0                         | 16,000                                                                  | 0                                                                                   | 24,916 | 40,916        |
| <b>Total for LCIII: Kanoni Town Council</b>               | <b>County: Gomba East</b> |                                                                         |                                                                                     |        | <b>24,916</b> |
| LCII: Kanoni Ward                                         | District headquarters     | Travel Inland - Allowances                                              | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) |        | 24,916        |
| 227004 Fuel, Lubricants and Oils                          | 0                         | 16,000                                                                  | 0                                                                                   | 0      | 16,000        |
| 228002 Maintenance-Transport Equipment                    | 0                         | 8,200                                                                   | 0                                                                                   | 0      | 8,200         |

VOTE: 832 Gomba District

|                                                   |           |         |         |        |           |
|---------------------------------------------------|-----------|---------|---------|--------|-----------|
| Total Cost of Policies, Regulations and Standards | 184,000   | 61,484  | 0       | 66,916 | 312,400   |
| Total Cost of Human Capital Development           | 184,000   | 197,417 | 0       | 96,916 | 478,333   |
| Total Cost of Health Management and Supervision   | 184,000   | 197,417 | 0       | 96,916 | 478,333   |
| Total Cost of Health                              | 3,883,709 | 836,063 | 237,081 | 96,916 | 5,053,770 |

# VOTE: 832 Gomba District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 13,364,102              | 15,812,118              |
| Programme Conditional Grant - Wage Recurrent     | 10,068,922              | 12,606,481              |
| Programme Conditional Grant - Non Wage Recurrent | 3,169,896               | 3,080,353               |
| District Unconditional Grant Wage                | 85,284                  | 85,284                  |
| Other Transfers from Central Government          | 40,000                  | 40,000                  |
| <b>Development Revenues</b>                      | 342,450                 | 517,936                 |
| Programme Conditional Grant - Development        | 327,450                 | 367,936                 |
| Locally Raised Revenues                          | 15,000                  | 0                       |
| Transitional Conditional Grant - Development     | 0                       | 150,000                 |
| <b>Total Revenues Shares</b>                     | <b>13,706,553</b>       | <b>16,330,054</b>       |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage                                             | 10,154,206              | 12,691,765              |
| Non Wage                                         | 3,209,896               | 3,120,353               |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 342,450                 | 517,936                 |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>13,706,553</b>       | <b>16,330,054</b>       |

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                                    | Wage                      | Non Wage | GoU Dev  | Ext.Fin  | Total            |
|----------------------------------------------------------|---------------------------|----------|----------|----------|------------------|
| <b>Programme 12 Human Capital Development</b>            |                           |          |          |          |                  |
| <b>Key Service Area 000063 Quality Assurance Systems</b> |                           |          |          |          |                  |
| 211101 General Staff Salaries                            | 6,548,470                 | 0        | 0        | 0        | 6,548,470        |
| <b>Total Cost of Quality Assurance Systems</b>           | <b>6,548,470</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,548,470</b> |
| <b>Key Service Area 320162 Capitation (Primary)</b>      |                           |          |          |          |                  |
| 263308 Sector Conditional Grant (Non-Wage)               | 0                         | 728,011  | 0        | 0        | 728,011          |
| <b>Total for LCIII: Mpenja Subcounty</b>                 | <b>County: Gomba East</b> |          |          |          | <b>144,393</b>   |

# VOTE: 832 Gomba District

|                  |                                      |                                   |                                                                                                     |        |
|------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------|--------|
| LCII: Golola     | Golola Parish, Mpenja Sub County     | Kyetume Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,010  |
| LCII: Golola     | Golola Parish, Mpenja Sub County     | Kyaterekera Primary School        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,650 |
| LCII: Golola     | Golola Parish, Mpenja Sub County     | Serumbe Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,188 |
| LCII: Kanziira   | Kanziira Parish, Mpenja Sub County   | Kyebeyengerero Primary School     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,290  |
| LCII: Kanziira   | Kanziira Parish, Mpenja Sub County   | Kanziira Primary School           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,450 |
| LCII: Kiriri     | Kiriri Parish, Mpenja Sub County     | Mpenja C.O.U Primary School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,170 |
| LCII: Kiriri     | Kiriri Parish, Mpenja Sub County     | Nswanjere C.O.U Primary School    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,610  |
| LCII: Maseruka   | Maseruka Parish, Mpenja Sub County   | St. Samaria Junior Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,412  |
| LCII: Mpogo      | Mpogo Parish, Mpenja Sub County      | Busolo C.O.U Primary School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,673  |
| LCII: Mpogo      | Mpogo Parish, Mpenja Sub County      | Mpogo R.C Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,310  |
| LCII: Mpogo      | Mpogo Parish, Mpenja Sub County      | Buwanguzi Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,310  |
| LCII: Mpogo      | Mpogo Parish, Mpenja Sub County      | Kisigula UMEA Primary School      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,090  |
| LCII: Ngeribalya | Ngeribalya Parish, Mpenja Sub County | Mpongo C.S Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,350  |
| LCII: Ngeribalya | Ngeribalya Parish, Mpenja Sub County | Mpongo Muslim Primary School      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,170  |
| LCII: Ngeribalya | Ngeribalya Parish, Mpenja Sub County | Ngeribalya Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,050  |
| LCII: Ngeribalya | Ngeribalya Parish, Mpenja Sub County | Mpongo C.O.U Primary School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,110 |
| LCII: Nkoma      | Nkoma Parish, Mpenja Sub County      | Ndimulaba Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,950  |
| LCII: Nkoma      | Nkoma Parish, Mpenja Sub County      | Kyeggaliro Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,110  |

# VOTE: 832 Gomba District

|                                            |                                         |                                          |                                                                                                     |                |
|--------------------------------------------|-----------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Nkoma                                | Nkoma Parish, Mpenja Sub County         | Ngeye Primary School                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,490          |
| <b>Total for LCIII: Kyegonza Subcounty</b> |                                         | <b>County: Gomba East</b>                |                                                                                                     | <b>108,967</b> |
| LCII: Bukundugulu                          | Bukundugulu Parish, Kyegonza Sub County | Kinvunikidde Primary School              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,675          |
| LCII: Bukundugulu                          | Bukundugulu Parish, Kyegonza Sub County | Kewerimidde Primary School               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,153          |
| LCII: Kisoga                               | Kisoga Parish, Kyegonza Sub County      | Kabutaala Primary School                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,910          |
| LCII: Kisoga                               | Kisoga Parish, Kyegonza Sub County      | Kisoga C.O.U Primary School              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,450          |
| LCII: Kisoga                               | Kisoga Parish, Kyegonza Sub County      | St. Kalooli Lwanga Kisoga Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,633          |
| LCII: Mamba                                | Mamba Parish, Kyegonza Sub County       | Mamba Primary School                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,817         |
| LCII: Mpunge                               | Mpunge Parish, Kyegonza Sub County      | Lwanganzi Primary School                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,792          |
| LCII: Nakijju                              | Nakijju Parish, Kyegonza Sub County     | Ndoddo Primary School                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,230          |
| LCII: Nakijju                              | Nakijju Parish, Kyegonza Sub County     | Kirungu Primary School                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,397          |
| LCII: Nakijju                              | Nakijju Parish, Kyegonza Sub County     | Nakiju UMEA Primary School               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,335          |
| LCII: Nsambwe                              | Nsambwe Parish, Kyegonza Sub County     | Nsambwe Primary School                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,887          |
| LCII: Nsambwe                              | Nsambwe Parish, Kyegonza Sub County     | Kizigo p/s                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,190          |
| LCII: Saali                                | Saali Parish, Kyegonza Sub County       | Ssaali Primary School                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,530          |
| LCII: Saali                                | Saali Parish, Kyegonza Sub County       | Bukalagi Primary School                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,970         |
| <b>Total for LCIII: Maddu Subcounty</b>    |                                         | <b>County: Gomba West</b>                |                                                                                                     | <b>69,626</b>  |
| LCII: Ddegeya                              | Buyanja Parish, Kyayi Sub County        | Buyanja Primary School                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,730          |
| LCII: Ddegeya                              | Ddegeya Parish, Maddu Sub County        | Ddegeya UMEA primary School              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,730          |

# VOTE: 832 Gomba District

|                                              |                                         |                                 |                                                                                                     |                |
|----------------------------------------------|-----------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Ddegeya                                | Ddegeya Parish, Maddu Sub County        | Bulera Primary School           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,130          |
| LCII: Ddegeya                                | Ddegeya Parish, Maddu Sub County        | Lumanyo Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,950          |
| LCII: Kigezi                                 | Kigezi Parish, Maddu Sub County         | Kyambobo Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,730          |
| LCII: Kigezi                                 | Kigezi Parish, Maddu Sub County         | Kiwumulo Kigezi Primary School  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,553         |
| LCII: Kigezi                                 | Kigezi Parish, Maddu Sub County         | Kigezi C.S Primary School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,052          |
| LCII: Kigezi                                 | Kigezi Parish, Maddu Sub County         | Lwemiggo Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,052          |
| LCII: Kyabagamba                             | Kyabagamba Parish, Maddu Sub County     | Kyabagamba Primary School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,050          |
| LCII: Kyabagamba                             | Kyabagamba Parish, Maddu Sub County     | Kalusiina Primary School        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,650          |
| <b>Total for LCIII: Kabulasoke Subcounty</b> |                                         |                                 | <b>County: Gomba West</b>                                                                           | <b>178,932</b> |
| LCII: Bukandula                              | Bukandula Parish, Kabulasoke Sub County | Kandegeya Primary School        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,310          |
| LCII: Bukandula                              | Bukandula Parish, Kabulasoke Sub County | Bukandula UMEA Primary School   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,413          |
| LCII: Bukandula                              | Bukandula Parish, Kabulasoke Sub County | Bukandula C.O.U Primary School  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,692         |
| LCII: Bulwadda                               | Bulwadda Parish, Kabulasoke Sub County  | Bulwadda C.S Primary School     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,933          |
| LCII: Bulwadda                               | Bulwadda Parish, Kabulasoke Sub County  | Bulwadda C.O.U Primary School   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,810          |
| LCII: Bulwadda                               | Bulwadda Parish, Kabulasoke Sub County  | Luzira Primary School           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,150          |
| LCII: Bulwadda                               | Bulwadda Parish, Kabulasoke Sub County  | Kalungu Muslim Primary School   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,615          |
| LCII: Butiti                                 | Butiti Parish, Kabulasoke Sub County    | Kabulasoke Dem. School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,705         |
| LCII: Butiti                                 | Butiti Parish, Kabulasoke Sub County    | Betania Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,990          |
| LCII: Butiti                                 | Butiti Parish, Kabulasoke Sub County    | Kabulasoke S.D.A Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,252         |

# VOTE: 832 Gomba District

|                                           |                                             |                                    |                                                                                                     |                |
|-------------------------------------------|---------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Butiti                              | Butiti Parish, Kabulasoke Sub County        | Lubaale Primary School             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,070          |
| LCII: Kalwanga                            | Kalwanga Parish, Kabulasoke Sub County      | Kakubansiri Muslim Primary School  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,570         |
| LCII: Kalwanga                            | Kalwanga Parish, Kabulasoke Sub County      | Kakubansiri C.O.U Primary School   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,470          |
| LCII: Kalwanga                            | Kalwanga Parish, Kabulasoke Sub County      | Kalwanga Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,870          |
| LCII: Kalwanga                            | Kalwanga Parish, Kabulasoke Sub County      | Kiribedda Primary School           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,972          |
| LCII: Lugaaga                             | Lugaaga Parish, Kabulasoke Sub County       | St. Joseph Kisamula Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,690         |
| LCII: Lugaaga                             | Lugaaga Parish, Kabulasoke Sub County       | Lugaaga UMEA Primary School        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,450         |
| LCII: Lugaaga                             | Lugaaga Parish, Kabulasoke Sub County       | Lugaaga C.O.U Primary School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,850          |
| LCII: Matongo                             | Matongo Parish, Kabulasoke Sub County       | Matongo Primary School             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,672          |
| LCII: Matongo                             | Matongo Parish, Kabulasoke Sub County       | Nazareth Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,450          |
| <b>Total for LCIII: Missing Subcounty</b> |                                             | <b>County: Missing County</b>      |                                                                                                     | <b>226,095</b> |
| LCII: Missing Parish                      | Buyanja Parish, Kyayi Sub County            | Kibona Primary School              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,170          |
| LCII: Missing Parish                      | Kanoni Ward, Kanoni Town Council            | Kanoni C.S Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,893         |
| LCII: Missing Parish                      | Kanoni Ward, Kanoni Town Council            | Kanoni UMEA Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,390          |
| LCII: Missing Parish                      | Kasambya Parish, Kyayi Sub County           | Kasambya Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,230          |
| LCII: Missing Parish                      | Katikampanda Parish, Ttaba Binzi Sub County | St. Kizito Buyinjabutoole P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,430         |
| LCII: Missing Parish                      | Katikapanda Parish, Ttaba Binzi Sub County  | Kimwanyi C.O.U Primary School      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,450          |
| LCII: Missing Parish                      | Kawuula Parish, Kifampa Sub County          | Kasiika UMEA Primary School        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,650          |
| LCII: Missing Parish                      | Kawuula Parish, Kifampa Sub County          | Kawoko UMEA Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,730          |

# VOTE: 832 Gomba District

|                      |                                            |                                         |                                                                                                     |        |
|----------------------|--------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------|--------|
| LCII: Missing Parish | Kifampa Parish, Kifampa Sub County         | Nkokonjeru Primary School               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,970  |
| LCII: Missing Parish | Kifampa Parish, Kifampa Sub County         | Kifampa C.O.U Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,770 |
| LCII: Missing Parish | Kisozi Parish, Kifampa Sub County          | Kisozi Boarding Primary School          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,356 |
| LCII: Missing Parish | Koome Ward, Kanoni Town Council            | Kasaka Primary School                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,110 |
| LCII: Missing Parish | Koome Ward, Kanoni Town Council            | St. Aloysius Beteremu Primary School    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,910  |
| LCII: Missing Parish | Kyayi Parish, Kyayi Sub County             | Bugula Primary School                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,330  |
| LCII: Missing Parish | Kyayi Parish, Kyayi Sub County             | Kyayi Primary School                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,990  |
| LCII: Missing Parish | Maddu Ward A, Maddu Town Council           | Maddu C.O.U Primary School              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,290  |
| LCII: Missing Parish | Maddu Ward A, Maddu Town Council           | St. Charles Lwanga Maddu Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,850 |
| LCII: Missing Parish | Maddu Ward C, Maddu Town Council           | Kanogozi Primary School                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,412  |
| LCII: Missing Parish | Maddu Ward C, Maddu Town Council           | Lwansasi Primary School                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,832  |
| LCII: Missing Parish | Mawuuki Parish, Kabulasoke Sub County      | Kakoma Primary school                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,332  |
| LCII: Missing Parish | Mawuuki Parish, Kabulasoke Sub County      | Nakulamudde Primary School              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,118  |
| LCII: Missing Parish | Mityegonga Parish, Kifampa Sub County      | Galiraaya Primary School                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,930  |
| LCII: Missing Parish | Ngomanene Parish, Ttaba Binzi Sub County   | Ngomanene Public Primary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,310  |
| LCII: Missing Parish | Ngomanene Parish, Ttaba Binzi Sub County   | Tiginya S.D.A Primary School            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,772  |
| LCII: Missing Parish | Ntalagi Ward, Maddu Town Council           | Ntalagi Primary School                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,450  |
| LCII: Missing Parish | Ttaba Binzi Parish, Ttaba Binzi Sub County | Bbuye Primary School                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,250  |

# VOTE: 832 Gomba District

|                                                        |                                   |                         |                                                                                                     |                  |
|--------------------------------------------------------|-----------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------|------------------|
| LCII: Missing Parish                                   | Wanjeyo Ward, Kanoni Town Council | Nakaye Primary School   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,082            |
| LCII: Missing Parish                                   | Wanjeyo Ward, Kanoni Town Council | Najjooki Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,090            |
| <b>Total Cost of Capitation (Primary)</b>              | <b>0</b>                          | <b>728,011</b>          | <b>0</b>                                                                                            | <b>728,011</b>   |
| <b>Total Cost of Human Capital Development</b>         | <b>6,548,470</b>                  | <b>728,011</b>          | <b>0</b>                                                                                            | <b>7,276,481</b> |
| <b>Total Cost of Pre-Primary and Primary Education</b> | <b>6,548,470</b>                  | <b>728,011</b>          | <b>0</b>                                                                                            | <b>7,276,481</b> |
| <b>Service Area 20 Secondary Education</b>             |                                   |                         |                                                                                                     |                  |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| <b>01 Higher LG Services</b>                                |                                         | <b>Wage</b>                   | <b>Non Wage</b>                                                                                       | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
|-------------------------------------------------------------|-----------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>               |                                         |                               |                                                                                                       |                |                |                  |
| <b>Key Service Area 320158 Capitation (Secondary)</b>       |                                         |                               |                                                                                                       |                |                |                  |
| 263308 Sector Conditional Grant (Non-Wage)                  |                                         | 0                             | 1,094,568                                                                                             | 0              | 0              | 1,094,568        |
| <b>Total for LCIII: Kyegonza Subcounty</b>                  |                                         | <b>County: Gomba East</b>     |                                                                                                       |                |                | <b>75,340</b>    |
| 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 |                |                | 75,340           |
| <b>Total for LCIII: Missing Subcounty</b>                   |                                         | <b>County: Missing County</b> |                                                                                                       |                |                | <b>1,019,228</b> |
| LCII: Missing Parish                                        | Bukandula Parish, Kabulasoke Sub County | BUKANDULA MIXED S.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                |                | 136,656          |
| 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 |                |                | 126,080          |
| 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 |                |                | 63,648           |
| LCII: Missing Parish                                        | Kiriri Parish, Mpenja Sub County        | MPENJA SEC.SCH.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                |                | 156,684          |
| LCII: Missing Parish                                        | Kisozi Parish, Kifampa Sub County       | KISOZI SEED SS                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                |                | 180,720          |
| LCII: Missing Parish                                        | Koome Ward, Kanoni Town Council         | KASAKA S.S                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                |                | 154,600          |
| 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 |                |                | 84,980           |
| 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 |                |                | 115,860          |
| <b>Total Cost of Capitation (Secondary)</b>                 |                                         | <b>0</b>                      | <b>1,094,568</b>                                                                                      | <b>0</b>       | <b>0</b>       | <b>1,094,568</b> |
| <b>Key Service Area 320159 Secondary Education Services</b> |                                         |                               |                                                                                                       |                |                |                  |
| 211101 General Staff Salaries                               |                                         | 4,609,067                     | 0                                                                                                     | 0              | 0              | 4,609,067        |

# VOTE: 832 Gomba District

|                                                   |                  |                  |          |          |                  |
|---------------------------------------------------|------------------|------------------|----------|----------|------------------|
| <b>Total Cost of Secondary Education Services</b> | <b>4,609,067</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>4,609,067</b> |
| <b>Total Cost of Human Capital Development</b>    | <b>4,609,067</b> | <b>1,094,568</b> | <b>0</b> | <b>0</b> | <b>5,703,635</b> |
| <b>Total Cost of Secondary Education</b>          | <b>4,609,067</b> | <b>1,094,568</b> | <b>0</b> | <b>0</b> | <b>5,703,635</b> |
| <b>Service Area 30 Skills Development</b>         |                  |                  |          |          |                  |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| <b>01 Higher LG Services</b>                                          | <b>Wage</b>                           | <b>Non Wage</b>                         | <b>GoU Dev</b>                                                                                       | <b>Ext.Fin</b> | <b>Total</b>     |
|-----------------------------------------------------------------------|---------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                         |                                       |                                         |                                                                                                      |                |                  |
| <b>Key Service Area 320160 Tertiary Education Services</b>            |                                       |                                         |                                                                                                      |                |                  |
| 211101 General Staff Salaries                                         | 1,448,945                             | 0                                       | 0                                                                                                    | 0              | 1,448,945        |
| <b>Total Cost of Tertiary Education Services</b>                      | <b>1,448,945</b>                      | <b>0</b>                                | <b>0</b>                                                                                             | <b>0</b>       | <b>1,448,945</b> |
| <b>Key Service Area 320163 Capitation (Tertiary)</b>                  |                                       |                                         |                                                                                                      |                |                  |
| 263308 Sector Conditional Grant (Non-Wage)                            | 0                                     | 897,101                                 | 0                                                                                                    | 0              | 897,101          |
| <b>Total for LCIII: Missing Subcounty</b>                             | <b>County: Missing County</b>         |                                         |                                                                                                      |                | <b>897,101</b>   |
| LCII: Missing Parish                                                  | Buititi Parish, Kabulasoke Sub County | Kabulasoke Core PTC                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent |                | 729,180          |
| 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          |
| <b>Total Cost of Capitation (Tertiary)</b>                            | <b>0</b>                              | <b>897,101</b>                          | <b>0</b>                                                                                             | <b>0</b>       | <b>897,101</b>   |
| <b>Total Cost of Human Capital Development</b>                        | <b>1,448,945</b>                      | <b>897,101</b>                          | <b>0</b>                                                                                             | <b>0</b>       | <b>2,346,045</b> |
| <b>Total Cost of Skills Development</b>                               | <b>1,448,945</b>                      | <b>897,101</b>                          | <b>0</b>                                                                                             | <b>0</b>       | <b>2,346,045</b> |
| <b>Service Area 40 Education&amp;Sports Management and Inspection</b> |                                       |                                         |                                                                                                      |                |                  |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| <b>01 Higher LG Services</b>                              | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|-----------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| <b>Programme 12 Human Capital Development</b>             |             |                 |                |                |              |
| <b>Key Service Area 000023 Inspection and Monitoring</b>  |             |                 |                |                |              |
| 221002 Workshops, Meetings and Seminars                   | 0           | 20,000          | 0              | 0              | 20,000       |
| 221007 Books, Periodicals & Newspapers                    | 0           | 1,000           | 0              | 0              | 1,000        |
| 221008 Information and Communication Technology Supplies. | 0           | 900             | 0              | 0              | 900          |
| 221009 Welfare and Entertainment                          | 0           | 3,000           | 0              | 0              | 3,000        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0           | 1,600           | 0              | 0              | 1,600        |
| 222001 Information and Communication Technology Services. | 0           | 1,500           | 0              | 0              | 1,500        |

# VOTE: 832 Gomba District

|                                                                 |                            |                                                          |                                                                                                |          |                |
|-----------------------------------------------------------------|----------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------------|----------|----------------|
| 227001 Travel inland                                            | 0                          | 25,131                                                   | 0                                                                                              | 0        | 25,131         |
| 227004 Fuel, Lubricants and Oils                                | 0                          | 18,000                                                   | 0                                                                                              | 0        | 18,000         |
| 228002 Maintenance-Transport Equipment                          | 0                          | 2,000                                                    | 0                                                                                              | 0        | 2,000          |
| <b>Total Cost of Inspection and Monitoring</b>                  | <b>0</b>                   | <b>73,131</b>                                            | <b>0</b>                                                                                       | <b>0</b> | <b>73,131</b>  |
| <b>Key Service Area 000063 Quality Assurance Systems</b>        |                            |                                                          |                                                                                                |          |                |
| 211101 General Staff Salaries                                   | 85,284                     | 0                                                        | 0                                                                                              | 0        | 85,284         |
| 221002 Workshops, Meetings and Seminars                         | 0                          | 11,000                                                   | 0                                                                                              | 0        | 11,000         |
| 221007 Books, Periodicals & Newspapers                          | 0                          | 1,000                                                    | 0                                                                                              | 0        | 1,000          |
| 221009 Welfare and Entertainment                                | 0                          | 4,000                                                    | 0                                                                                              | 0        | 4,000          |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                          | 6,000                                                    | 0                                                                                              | 0        | 6,000          |
| 221012 Small Office Equipment                                   | 0                          | 3,000                                                    | 0                                                                                              | 0        | 3,000          |
| 224004 Beddings, Clothing, Footwear and related Services        | 0                          | 1,000                                                    | 0                                                                                              | 0        | 1,000          |
| 227001 Travel inland                                            | 0                          | 10,000                                                   | 0                                                                                              | 0        | 10,000         |
| 227004 Fuel, Lubricants and Oils                                | 0                          | 12,000                                                   | 0                                                                                              | 0        | 12,000         |
| 228002 Maintenance-Transport Equipment                          | 0                          | 14,000                                                   | 0                                                                                              | 0        | 14,000         |
| <b>Total Cost of Quality Assurance Systems</b>                  | <b>85,284</b>              | <b>62,000</b>                                            | <b>0</b>                                                                                       | <b>0</b> | <b>147,284</b> |
| <b>Key Service Area 320003 Assets and Facilities Management</b> |                            |                                                          |                                                                                                |          |                |
| 225202 Environment Impact Assessment for Capital Works          | 0                          | 0                                                        | 5,500                                                                                          | 0        | 5,500          |
| <b>Total for LCIII:</b>                                         | <b>County:</b>             |                                                          |                                                                                                |          | <b>5,500</b>   |
| LCII:                                                           | Education department       | Environmental Impact Assessment - Field Expenses         | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          | 5,500          |
| 225203 Appraisal and Feasibility Studies for Capital Works      | 0                          | 0                                                        | 4,436                                                                                          | 0        | 4,436          |
| <b>Total for LCIII: Kanoni Town Council</b>                     | <b>County: Gomba East</b>  |                                                          |                                                                                                |          | <b>4,436</b>   |
| LCII: Kanoni Ward                                               | DCDO & Environment Officer | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          | 4,436          |
| 225204 Monitoring and Supervision of capital work               | 0                          | 0                                                        | 10,000                                                                                         | 0        | 10,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                     | <b>County: Gomba East</b>  |                                                          |                                                                                                |          | <b>10,000</b>  |
| LCII: Kanoni Ward                                               |                            | BOQs preparations Monitoring and supervision of works    | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          | 10,000         |
| 228001 Maintenance-Buildings and Structures                     | 0                          | 205,543                                                  | 0                                                                                              | 0        | 205,543        |
| 312121 Non-Residential Buildings - Acquisition                  | 0                          | 0                                                        | 467,000                                                                                        | 0        | 467,000        |

# VOTE: 832 Gomba District

|                                                                 |                                  |                                                              |                                                                                                           |                |          |                |
|-----------------------------------------------------------------|----------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------|----------|----------------|
| <b>Total for LCIII: Mpenja Subcounty</b>                        |                                  | <b>County: Gomba East</b>                                    |                                                                                                           | <b>150,000</b> |          |                |
| LCII: Golola                                                    | SSERUMBE UMEA<br>PRIMARY SCHOOL  | Non technical<br>professional<br>schools-<br>Schools_Acquire | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 30,000         |          |                |
| LCII: Mpogo                                                     | BUWANGUZI PRIMAY<br>SCHOOL       | Non technical<br>professional<br>schools-<br>Schools_Acquire | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 120,000        |          |                |
| <b>Total for LCIII: Kyegonza Subcounty</b>                      |                                  | <b>County: Gomba East</b>                                    |                                                                                                           | <b>150,000</b> |          |                |
| LCII: Nakijju                                                   | NAKIJU UMEA<br>PRIMARY SCHOOL    | Non technical<br>professional<br>schools-<br>Schools_Acquire | Source: Transitional Conditional Grant -<br>Development 81-Transitional Development -<br>Education Ad Hoc | 150,000        |          |                |
| <b>Total for LCIII: Maddu Subcounty</b>                         |                                  | <b>County: Gomba West</b>                                    |                                                                                                           | <b>30,000</b>  |          |                |
| LCII: Kyabagamba                                                | KALUSIINA PRIMARY<br>SCHOOL      | Non technical<br>professional<br>schools-<br>Schools_Acquire | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 30,000         |          |                |
| <b>Total for LCIII: Kabulasoke Subcounty</b>                    |                                  | <b>County: Gomba West</b>                                    |                                                                                                           | <b>137,000</b> |          |                |
| LCII: Bukandula                                                 | Bukandula UMEA and<br>Nkokonjeru | Non technical<br>professional<br>schools-<br>Schools_Acquire | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 17,000         |          |                |
| LCII: Kalwanga                                                  | KAKUBANSIRI<br>PRIMARY SCHOOL    | Non technical<br>professional<br>schools-<br>Schools_Acquire | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 120,000        |          |                |
| 312235 Furniture and Fittings - Acquisition                     |                                  | 0                                                            | 0                                                                                                         | 31,000         | 0        | 31,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                     |                                  | <b>County: Gomba East</b>                                    |                                                                                                           | <b>31,000</b>  |          |                |
| LCII: Kanoni Ward                                               | Education office                 | Chairs -<br>Chair_Acquire                                    | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 6,000          |          |                |
| LCII: Kanoni Ward                                               | schools                          | Desks-<br>Desk_Acquire                                       | Source: Programme Conditional Grant -<br>Development 155-o/w Education Development -<br>Formerly SFG      | 25,000         |          |                |
| <b>Total Cost of Assets and Facilities Management</b>           |                                  | <b>0</b>                                                     | <b>205,543</b>                                                                                            | <b>517,936</b> | <b>0</b> | <b>723,479</b> |
| <b>Key Service Area 320038 Sports Development and Oversight</b> |                                  |                                                              |                                                                                                           |                |          |                |
| 221002 Workshops, Meetings and Seminars                         |                                  | 0                                                            | 15,000                                                                                                    | 0              | 0        | 15,000         |
| 221003 Staff Training                                           |                                  | 0                                                            | 15,000                                                                                                    | 0              | 0        | 15,000         |
| 221007 Books, Periodicals & Newspapers                          |                                  | 0                                                            | 1,000                                                                                                     | 0              | 0        | 1,000          |
| 221009 Welfare and Entertainment                                |                                  | 0                                                            | 1,000                                                                                                     | 0              | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding           |                                  | 0                                                            | 500                                                                                                       | 0              | 0        | 500            |
| 221012 Small Office Equipment                                   |                                  | 0                                                            | 500                                                                                                       | 0              | 0        | 500            |
| 224004 Beddings, Clothing, Footwear and related Services        |                                  | 0                                                            | 500                                                                                                       | 0              | 0        | 500            |
| 227001 Travel inland                                            |                                  | 0                                                            | 14,000                                                                                                    | 0              | 0        | 14,000         |

# VOTE: 832 Gomba District

|                                                                     |               |                |                |          |                |
|---------------------------------------------------------------------|---------------|----------------|----------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils                                    | 0             | 1,500          | 0              | 0        | 1,500          |
| 228002 Maintenance-Transport Equipment                              | 0             | 1,000          | 0              | 0        | 1,000          |
| <b>Total Cost of Sports Development and Oversight</b>               | <b>0</b>      | <b>50,000</b>  | <b>0</b>       | <b>0</b> | <b>50,000</b>  |
| <b>Total Cost of Human Capital Development</b>                      | <b>85,284</b> | <b>390,673</b> | <b>517,936</b> | <b>0</b> | <b>993,893</b> |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b> | <b>85,284</b> | <b>390,673</b> | <b>517,936</b> | <b>0</b> | <b>993,893</b> |
| <b>Service Area 50 Special Needs Education</b>                      |               |                |                |          |                |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| <b>01 Higher LG Services</b>                           | <b>Wage</b>       | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>      |
|--------------------------------------------------------|-------------------|------------------|----------------|----------------|-------------------|
| <b>Programme 12 Human Capital Development</b>          |                   |                  |                |                |                   |
| <b>Key Service Area 320161 Special Needs Education</b> |                   |                  |                |                |                   |
| 221002 Workshops, Meetings and Seminars                | 0                 | 4,000            | 0              | 0              | 4,000             |
| 221007 Books, Periodicals & Newspapers                 | 0                 | 300              | 0              | 0              | 300               |
| 221009 Welfare and Entertainment                       | 0                 | 1,500            | 0              | 0              | 1,500             |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                 | 1,800            | 0              | 0              | 1,800             |
| 221012 Small Office Equipment                          | 0                 | 900              | 0              | 0              | 900               |
| 227001 Travel inland                                   | 0                 | 1,000            | 0              | 0              | 1,000             |
| 227004 Fuel, Lubricants and Oils                       | 0                 | 500              | 0              | 0              | 500               |
| <b>Total Cost of Special Needs Education</b>           | <b>0</b>          | <b>10,000</b>    | <b>0</b>       | <b>0</b>       | <b>10,000</b>     |
| <b>Total Cost of Human Capital Development</b>         | <b>0</b>          | <b>10,000</b>    | <b>0</b>       | <b>0</b>       | <b>10,000</b>     |
| <b>Total Cost of Special Needs Education</b>           | <b>0</b>          | <b>10,000</b>    | <b>0</b>       | <b>0</b>       | <b>10,000</b>     |
| <b>Total Cost of Education</b>                         | <b>12,691,765</b> | <b>3,120,353</b> | <b>517,936</b> | <b>0</b>       | <b>16,330,054</b> |

VOTE: 832 Gomba District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <i>Recurrent Revenues</i>                        | 1,186,137               | 1,505,613               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000               | 1,000,000               |
| District Unconditional Grant Wage                | 186,137                 | 186,137                 |
| Other Transfers from Central Government          | 0                       | 304,476                 |
| Locally Raised Revenues                          | 0                       | 15,000                  |
| <b>Total Revenues Shares</b>                     | <b>1,186,137</b>        | <b>1,505,613</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <i>Recurrent Expenditure</i>                     |                         |                         |
| Wage                                             | 186,137                 | 186,137                 |
| Non Wage                                         | 1,000,000               | 1,319,476               |
| <i>Development Expenditure</i>                   |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>1,186,137</b>        | <b>1,505,613</b>        |

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

|                                                                                       |             |                 |                |                |              |
|---------------------------------------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| <b>Service Area 10 Community Access Roads</b>                                         |             |                 |                |                |              |
| <b>Approved Budget Estimates for FY 2026/27</b>                                       |             |                 |                |                |              |
| <b>Ushs Thousands</b>                                                                 |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                                          | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 09 Integrated Transport Infrastructure and Services</b>                  |             |                 |                |                |              |
| <b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b> |             |                 |                |                |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                      | 0           | 24,000          | 0              | 0              | 24,000       |
| 221002 Workshops, Meetings and Seminars                                               | 0           | 20,000          | 0              | 0              | 20,000       |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0           | 3,000           | 0              | 0              | 3,000        |
| 224010 Protective Gear                                                                | 0           | 3,476           | 0              | 0              | 3,476        |
| 227001 Travel inland                                                                  | 0           | 30,000          | 0              | 0              | 30,000       |
| 227004 Fuel, Lubricants and Oils                                                      | 0           | 100,000         | 0              | 0              | 100,000      |
| 228001 Maintenance-Buildings and Structures                                           | 0           | 150,000         | 0              | 0              | 150,000      |

# VOTE: 832 Gomba District

|                                                                             |                |                  |          |          |                  |
|-----------------------------------------------------------------------------|----------------|------------------|----------|----------|------------------|
| 228002 Maintenance-Transport Equipment                                      | 0              | 224,000          | 0        | 0        | 224,000          |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b> | <b>0</b>       | <b>554,476</b>   | <b>0</b> | <b>0</b> | <b>554,476</b>   |
| <b>Key Service Area 260009 Road Maintenance</b>                             |                |                  |          |          |                  |
| 211101 General Staff Salaries                                               | 186,137        | 0                | 0        | 0        | 186,137          |
| 227004 Fuel, Lubricants and Oils                                            | 0              | 150,000          | 0        | 0        | 150,000          |
| 228001 Maintenance-Buildings and Structures                                 | 0              | 600,000          | 0        | 0        | 600,000          |
| <b>Total Cost of Road Maintenance</b>                                       | <b>186,137</b> | <b>750,000</b>   | <b>0</b> | <b>0</b> | <b>936,137</b>   |
| <b>Total Cost of Integrated Transport Infrastructure and Services</b>       | <b>186,137</b> | <b>1,304,476</b> | <b>0</b> | <b>0</b> | <b>1,490,613</b> |
| <b>Total Cost of Community Access Roads</b>                                 | <b>186,137</b> | <b>1,304,476</b> | <b>0</b> | <b>0</b> | <b>1,490,613</b> |
| <b>Service Area 20 Engineering Services</b>                                 |                |                  |          |          |                  |

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

| 01 Higher LG Services                                                 | Wage           | Non Wage         | GoU Dev  | Ext.Fin  | Total            |
|-----------------------------------------------------------------------|----------------|------------------|----------|----------|------------------|
| <b>Programme 09 Integrated Transport Infrastructure and Services</b>  |                |                  |          |          |                  |
| <b>Key Service Area 140043 Urban planning and Strategies</b>          |                |                  |          |          |                  |
| 221002 Workshops, Meetings and Seminars                               | 0              | 15,000           | 0        | 0        | 15,000           |
| <b>Total Cost of Urban planning and Strategies</b>                    | <b>0</b>       | <b>15,000</b>    | <b>0</b> | <b>0</b> | <b>15,000</b>    |
| <b>Total Cost of Integrated Transport Infrastructure and Services</b> | <b>0</b>       | <b>15,000</b>    | <b>0</b> | <b>0</b> | <b>15,000</b>    |
| <b>Total Cost of Engineering Services</b>                             | <b>0</b>       | <b>15,000</b>    | <b>0</b> | <b>0</b> | <b>15,000</b>    |
| <b>Total Cost of Roads and Engineering</b>                            | <b>186,137</b> | <b>1,319,476</b> | <b>0</b> | <b>0</b> | <b>1,505,613</b> |

VOTE: 832 Gomba District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                        | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 124,171                 | 137,650                 |
| District Unconditional Grant Wage                     | 48,000                  | 62,000                  |
| Programme Conditional Grant - Non Wage Recurrent      | 76,171                  | 75,650                  |
| Development Revenues                                  | 598,130                 | 1,046,781               |
| District Discretionary Equalisation Development Grant | 30,000                  | 48,000                  |
| Programme Conditional Grant - Development             | 553,315                 | 983,966                 |
| Transitional Conditional Grant - Development          | 14,815                  | 14,815                  |
| Total Revenues Shares                                 | 722,301                 | 1,184,431               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage                                                  | 48,000                  | 62,000                  |
| Non Wage                                              | 76,171                  | 75,650                  |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 598,130                 | 1,046,781               |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 722,301                 | 1,184,431               |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2026/27                         |                    |                             |                                                                                             |         |        |
|------------------------------------------------------------------|--------------------|-----------------------------|---------------------------------------------------------------------------------------------|---------|--------|
| 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                                    | 62,000             | 0                           | 0                                                                                           | 0       | 62,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                  | 0                           | 7,320                                                                                       | 0       | 7,320  |
| Total for LCIII: Kanoni Town Council                             | County: Gomba East |                             |                                                                                             |         | 7,320  |
| LCII: Kanoni Ward                                                | Gomba              | Wages for staff on contract | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         | 7,320  |
| 221001 Advertising and Public Relations                          | 0                  | 0                           | 1,500                                                                                       | 0       | 1,500  |
| Total for LCIII: Kanoni Town Council                             | County: Gomba East |                             |                                                                                             |         | 1,500  |

# VOTE: 832 Gomba District

|                                                                    |                      |                                                                                          |                                                                                                                           |         |   |                |
|--------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------|---|----------------|
| LCII: Kanoni                                                       | Gomba                | Newspapers - Adverts                                                                     | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |         |   | 1,500          |
| 221002 Workshops, Meetings and Seminars                            |                      | 0                                                                                        | 22,754                                                                                                                    | 14,815  | 0 | 37,569         |
| <b>Total for LCIII: Kyegonza Subcounty</b>                         |                      | <b>County: Gomba East</b>                                                                |                                                                                                                           |         |   | <b>14,815</b>  |
| LCII: Kisoga                                                       | Kyegonza             | 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          |
| 225201 Consultancy Services-Capital                                |                      | 0                                                                                        | 0                                                                                                                         | 35,000  | 0 | 35,000         |
| <b>Total for LCIII: Maddu Subcounty</b>                            |                      | <b>County: Gomba West</b>                                                                |                                                                                                                           |         |   | <b>35,000</b>  |
| LCII: Kyayi                                                        | Kyamukama            | Consultancy - Design Studies                                                             | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant                                            |         |   | 35,000         |
| 225202 Environment Impact Assessment for Capital Works             |                      | 0                                                                                        | 0                                                                                                                         | 3,000   | 0 | 3,000          |
| <b>Total for LCIII: Maddu Subcounty</b>                            |                      | <b>County: Gomba West</b>                                                                |                                                                                                                           |         |   | <b>3,000</b>   |
| LCII: Kyayi                                                        | Gomba                | Environmental Impact Assessment - Impact Assessment                                      | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |         |   | 3,000          |
| 225204 Monitoring and Supervision of capital work                  |                      | 0                                                                                        | 0                                                                                                                         | 5,338   | 0 | 5,338          |
| <b>Total for LCIII: Maddu Subcounty</b>                            |                      | <b>County: Gomba West</b>                                                                |                                                                                                                           |         |   | <b>5,338</b>   |
| LCII: Kyayi                                                        | Gomba                | Monitoring of projects                                                                   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |         |   | 5,338          |
| 227001 Travel inland                                               |                      | 0                                                                                        | 29,896                                                                                                                    | 8,918   | 0 | 38,814         |
| <b>Total for LCIII: Kanoni Town Council</b>                        |                      | <b>County: Gomba East</b>                                                                |                                                                                                                           |         |   | <b>8,918</b>   |
| LCII: Kanoni Ward                                                  | Gomba                | Travel Inland - Data Collection and Analysis                                             | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |         |   | 8,918          |
| 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                                                                                                                         | 883,581 | 0 | 883,581        |
| <b>Total for LCIII: Maddu Subcounty</b>                            |                      | <b>County: Gomba West</b>                                                                |                                                                                                                           |         |   | <b>315,581</b> |
| LCII: Kyayi                                                        | Kyayi                | Water pipeline extension to Kyayi health centre III, Kyayi community & Kyayi seed school | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |         |   | 175,000        |
| LCII: Kyayi                                                        | Kyayi and Kabulasoke | Drilling two production boreholes at Kijongo and Kyamukama in Kyayi                      | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant                                            |         |   | 120,000        |

# VOTE: 832 Gomba District

|                                                                    |                     |                                                                       |                                                                                                             |           |   |           |
|--------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------|---|-----------|
| LCII: Kyayi                                                        | Nakaseta            | Construction of an Eco-San toilet at Nakasetta water pumping station  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                 | 20,581    |   |           |
| Total for LCIII: Kabulasoke Subcounty                              |                     | County: Gomba West                                                    |                                                                                                             | 568,000   |   |           |
| LCII: Bukandula                                                    | Bukandula           | Water pipeline Extension to Bukandula UMEA and Bukandula C/ U         | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 48,000    |   |           |
| LCII: Kisozi                                                       | Kamusenene, kifampa | Construction of Kamusenene Water Supply System Phase 3                | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant                              | 520,000   |   |           |
| 313135 Water Plants, pipelines and sewerage networks - Improvement |                     | 0                                                                     | 0                                                                                                           | 87,309    | 0 | 87,309    |
| Total for LCIII: Kanoni Town Council                               |                     | County: Gomba East                                                    |                                                                                                             | 30,000    |   |           |
| LCII: Kanoni Ward                                                  | Gomba               | Payment of retention for the project carried out in the previous F/ Y | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                 | 30,000    |   |           |
| Total for LCIII: Maddu Subcounty                                   |                     | County: Gomba West                                                    |                                                                                                             | 57,309    |   |           |
| LCII: Maddu                                                        |                     | Rehabilitation of ten boreholes in the district                       | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                 | 57,309    |   |           |
| Total Cost of Environment, Social Health and Safety                |                     | 62,000                                                                | 75,650                                                                                                      | 1,046,781 | 0 | 1,184,431 |
| Total Cost of Human Capital Development                            |                     | 62,000                                                                | 75,650                                                                                                      | 1,046,781 | 0 | 1,184,431 |
| Total Cost of Rural Water Supply and Sanitation                    |                     | 62,000                                                                | 75,650                                                                                                      | 1,046,781 | 0 | 1,184,431 |
| Total Cost of Water                                                |                     | 62,000                                                                | 75,650                                                                                                      | 1,046,781 | 0 | 1,184,431 |

# VOTE: 832 Gomba District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 505,784                 | 475,665                 |
| District Unconditional Grant Non-Wage                 | 10,000                  | 10,000                  |
| District Unconditional Grant Wage                     | 375,455                 | 357,455                 |
| Locally Raised Revenues                               | 50,000                  | 40,000                  |
| Programme Conditional Grant - Non Wage Recurrent      | 70,329                  | 68,210                  |
| <b>Development Revenues</b>                           | 0                       | 24,000                  |
| District Discretionary Equalisation Development Grant | 0                       | 24,000                  |
| <b>Total Revenues Shares</b>                          | <b>505,784</b>          | <b>499,665</b>          |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage                                                  | 375,455                 | 357,455                 |
| Non Wage                                              | 130,329                 | 118,210                 |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 0                       | 24,000                  |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>505,784</b>          | <b>499,665</b>          |

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

|                                                                                               | Wage           | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|-----------------------------------------------------------------------------------------------|----------------|---------------|----------|----------|---------------|
| <b>01 Higher LG Services</b>                                                                  |                |               |          |          |               |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                |               |          |          |               |
| <b>Key Service Area 000078 Land Management</b>                                                |                |               |          |          |               |
| 227001 Travel inland                                                                          | 0              | 20,000        | 0        | 0        | 20,000        |
| <b>Total Cost of Land Management</b>                                                          | <b>0</b>       | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |
| <b>Key Service Area 140021 Ecosystems Restoration and Protection</b>                          |                |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                                                       | 0              | 4,000         | 3,000    | 0        | 7,000         |
| <b>Total for LCIII:</b>                                                                       | <b>County:</b> |               |          |          | <b>3,000</b>  |

# VOTE: 832 Gomba District

|                                                            |                                                                      |                                                                                                             |               |          |               |
|------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------|----------|---------------|
| LCII:                                                      | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 3,000         |
| 221009 Welfare and Entertainment                           | 0                                                                    | 0                                                                                                           | 2,000         | 0        | 2,000         |
| <b>Total for LCIII:</b>                                    | <b>County:</b>                                                       |                                                                                                             |               |          | <b>2,000</b>  |
| LCII:                                                      | Welfare - Assorted Welfare Items                                     | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding      | 0                                                                    | 0                                                                                                           | 1,000         | 0        | 1,000         |
| <b>Total for LCIII:</b>                                    | <b>County:</b>                                                       |                                                                                                             |               |          | <b>1,000</b>  |
| LCII:                                                      | Office Supplies - Assorted Binding Materials and Consumables         | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 1,000         |
| 222001 Information and Communication Technology Services.  | 0                                                                    | 0                                                                                                           | 1,000         | 0        | 1,000         |
| <b>Total for LCIII:</b>                                    | <b>County:</b>                                                       |                                                                                                             |               |          | <b>1,000</b>  |
| LCII:                                                      | Telecommunication Services - Airtime and Mobile Phone Services       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 1,000         |
| 224010 Protective Gear                                     | 0                                                                    | 0                                                                                                           | 5,000         | 0        | 5,000         |
| <b>Total for LCIII:</b>                                    | <b>County:</b>                                                       |                                                                                                             |               |          | <b>5,000</b>  |
| LCII:                                                      | Protective Gear - Personal Protective Equipment                      | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 5,000         |
| 227001 Travel inland                                       | 0                                                                    | 21,416                                                                                                      | 12,000        | 0        | 33,416        |
| <b>Total for LCIII:</b>                                    | <b>County:</b>                                                       |                                                                                                             |               |          | <b>12,000</b> |
| LCII:                                                      | Travel Inland - Allowances                                           | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 12,000        |
| 227004 Fuel, Lubricants and Oils                           | 0                                                                    | 19,584                                                                                                      | 0             | 0        | 19,584        |
| <b>Total Cost of Ecosystems Restoration and Protection</b> | <b>0</b>                                                             | <b>45,000</b>                                                                                               | <b>24,000</b> | <b>0</b> | <b>69,000</b> |
| <b>Key Service Area 560007 Regulation and Compliance</b>   |                                                                      |                                                                                                             |               |          |               |
| 211101 General Staff Salaries                              | 357,455                                                              | 0                                                                                                           | 0             | 0        | 357,455       |
| 221002 Workshops, Meetings and Seminars                    | 0                                                                    | 1,500                                                                                                       | 0             | 0        | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding      | 0                                                                    | 1,550                                                                                                       | 0             | 0        | 1,550         |
| 223001 Property Management Expenses                        | 0                                                                    | 950                                                                                                         | 0             | 0        | 950           |
| 224003 Agricultural Supplies and Services                  | 0                                                                    | 19,582                                                                                                      | 0             | 0        | 19,582        |
| 227001 Travel inland                                       | 0                                                                    | 17,500                                                                                                      | 0             | 0        | 17,500        |

VOTE: 832 Gomba District

|                                                                                                |                |                |               |          |                |
|------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils                                                               | 0              | 10,128         | 0             | 0        | 10,128         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                        | 0              | 2,000          | 0             | 0        | 2,000          |
| <b>Total Cost of Regulation and Compliance</b>                                                 | <b>357,455</b> | <b>53,210</b>  | <b>0</b>      | <b>0</b> | <b>410,665</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b> | <b>357,455</b> | <b>118,210</b> | <b>24,000</b> | <b>0</b> | <b>499,665</b> |
| <b>Total Cost of Natural Resources Management</b>                                              | <b>357,455</b> | <b>118,210</b> | <b>24,000</b> | <b>0</b> | <b>499,665</b> |
| <b>Total Cost of Natural Resources</b>                                                         | <b>357,455</b> | <b>118,210</b> | <b>24,000</b> | <b>0</b> | <b>499,665</b> |

# VOTE: 832 Gomba District

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 344,561                 | 338,124                 |
| District Unconditional Grant Non-Wage            | 10,000                  | 12,000                  |
| District Unconditional Grant Wage                | 110,557                 | 130,557                 |
| Locally Raised Revenues                          | 16,000                  | 16,000                  |
| Other Transfers from Central Government          | 154,921                 | 128,921                 |
| Programme Conditional Grant - Non Wage Recurrent | 53,083                  | 50,646                  |
| <b>Total Revenues Shares</b>                     | <b>344,561</b>          | <b>338,124</b>          |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage                                             | 110,557                 | 130,557                 |
| Non Wage                                         | 234,004                 | 207,567                 |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>344,561</b>          | <b>338,124</b>          |

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

#### Service Area 20 Empowerment and Mindset Change

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

|                                                              | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|--------------------------------------------------------------|----------|---------------|----------|----------|---------------|
| <b>01 Higher LG Services</b>                                 |          |               |          |          |               |
| <b>Programme 12 Human Capital Development</b>                |          |               |          |          |               |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>        |          |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                      | 0        | 4,000         | 0        | 0        | 4,000         |
| 227001 Travel inland                                         | 0        | 16,921        | 0        | 0        | 16,921        |
| 227004 Fuel, Lubricants and Oils                             | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                  | <b>0</b> | <b>22,921</b> | <b>0</b> | <b>0</b> | <b>22,921</b> |
| <b>Key Service Area 000021 Gender Mainstreaming services</b> |          |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                      | 0        | 8,000         | 0        | 0        | 8,000         |
| 221011 Printing, Stationery, Photocopying and Binding        | 0        | 1,000         | 0        | 0        | 1,000         |

# VOTE: 832 Gomba District

|                                                                   |                           |                                    |                                                                                                                   |          |                |
|-------------------------------------------------------------------|---------------------------|------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------|----------------|
| 227001 Travel inland                                              | 0                         | 15,000                             | 0                                                                                                                 | 0        | 15,000         |
| 227004 Fuel, Lubricants and Oils                                  | 0                         | 4,000                              | 0                                                                                                                 | 0        | 4,000          |
| <b>Total Cost of Gender Mainstreaming services</b>                | <b>0</b>                  | <b>28,000</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>28,000</b>  |
| <b>Key Service Area 000023 Inspection and Monitoring</b>          |                           |                                    |                                                                                                                   |          |                |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                         | 1,000                              | 0                                                                                                                 | 0        | 1,000          |
| 227001 Travel inland                                              | 0                         | 31,646                             | 0                                                                                                                 | 0        | 31,646         |
| 227004 Fuel, Lubricants and Oils                                  | 0                         | 4,000                              | 0                                                                                                                 | 0        | 4,000          |
| <b>Total Cost of Inspection and Monitoring</b>                    | <b>0</b>                  | <b>36,646</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>36,646</b>  |
| <b>Key Service Area 010008 Capacity Strengthening</b>             |                           |                                    |                                                                                                                   |          |                |
| 211101 General Staff Salaries                                     | 130,557                   | 0                                  | 0                                                                                                                 | 0        | 130,557        |
| 221009 Welfare and Entertainment                                  | 0                         | 2,000                              | 0                                                                                                                 | 0        | 2,000          |
| 222001 Information and Communication Technology Services.         | 0                         | 1,000                              | 0                                                                                                                 | 0        | 1,000          |
| 227001 Travel inland                                              | 0                         | 11,000                             | 0                                                                                                                 | 0        | 11,000         |
| <b>Total Cost of Capacity Strengthening</b>                       | <b>130,557</b>            | <b>14,000</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>144,557</b> |
| <b>Key Service Area 320146 Support to special interest Groups</b> |                           |                                    |                                                                                                                   |          |                |
| 221002 Workshops, Meetings and Seminars                           | 0                         | 2,000                              | 0                                                                                                                 | 0        | 2,000          |
| 227001 Travel inland                                              | 0                         | 24,000                             | 0                                                                                                                 | 0        | 24,000         |
| 263402 Transfer to Other Government Units                         | 0                         | 80,000                             | 0                                                                                                                 | 0        | 80,000         |
| <b>Total for LCIII: Kanoni Town Council</b>                       | <b>County: Gomba East</b> |                                    |                                                                                                                   |          | <b>80,000</b>  |
| LCII: Kanoni Ward                                                 | All 9 subcounties         | Microprojects funding to 14 groups | Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme |          | 80,000         |
| <b>Total Cost of Support to special interest Groups</b>           | <b>0</b>                  | <b>106,000</b>                     | <b>0</b>                                                                                                          | <b>0</b> | <b>106,000</b> |
| <b>Total Cost of Human Capital Development</b>                    | <b>130,557</b>            | <b>207,567</b>                     | <b>0</b>                                                                                                          | <b>0</b> | <b>338,124</b> |
| <b>Total Cost of Empowerment and Mindset Change</b>               | <b>130,557</b>            | <b>207,567</b>                     | <b>0</b>                                                                                                          | <b>0</b> | <b>338,124</b> |
| <b>Total Cost of Community Based Services</b>                     | <b>130,557</b>            | <b>207,567</b>                     | <b>0</b>                                                                                                          | <b>0</b> | <b>338,124</b> |

# VOTE: 832 Gomba District

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 112,884                 | 204,884                 |
| District Unconditional Grant Non-Wage                 | 40,000                  | 120,000                 |
| District Unconditional Grant Wage                     | 60,884                  | 74,884                  |
| Locally Raised Revenues                               | 12,000                  | 10,000                  |
| <b>Development Revenues</b>                           | 200,303                 | 195,783                 |
| District Discretionary Equalisation Development Grant | 200,303                 | 195,783                 |
| <b>Total Revenues Shares</b>                          | <b>313,187</b>          | <b>400,667</b>          |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage                                                  | 60,884                  | 74,884                  |
| Non Wage                                              | 52,000                  | 130,000                 |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 200,303                 | 195,783                 |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>313,187</b>          | <b>400,667</b>          |

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                                          | Wage                      | Non Wage                                                                | GoU Dev                                                                                                     | Ext.Fin | Total         |
|----------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|---------------|
| <b>Programme 18 Development Plan Implementation</b>            |                           |                                                                         |                                                                                                             |         |               |
| <b>Key Service Area 000006 Planning and Budgeting services</b> |                           |                                                                         |                                                                                                             |         |               |
| 211101 General Staff Salaries                                  | 74,884                    | 0                                                                       | 0                                                                                                           | 0       | 74,884        |
| 221001 Advertising and Public Relations                        | 0                         | 2,400                                                                   | 0                                                                                                           | 0       | 2,400         |
| 221002 Workshops, Meetings and Seminars                        | 0                         | 33,000                                                                  | 10,283                                                                                                      | 0       | 43,283        |
| <b>Total for LCIII: Kanoni Town Council</b>                    | <b>County: Gomba East</b> |                                                                         |                                                                                                             |         | <b>10,283</b> |
| LCII: Kanoni Ward                                              | District headquarters     | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         | 4,283         |

# VOTE: 832 Gomba District

|                                                           |                       |                                                                      |                                                                                                             |         |   |         |
|-----------------------------------------------------------|-----------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|---|---------|
| LCII: Kanoni Ward                                         | District Headquarters | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 6,000   |
| 221008 Information and Communication Technology Supplies. |                       | 0                                                                    | 3,000                                                                                                       | 0       | 0 | 3,000   |
| 221009 Welfare and Entertainment                          |                       | 0                                                                    | 3,000                                                                                                       | 0       | 0 | 3,000   |
| 221011 Printing, Stationery, Photocopying and Binding     |                       | 0                                                                    | 3,000                                                                                                       | 0       | 0 | 3,000   |
| 221012 Small Office Equipment                             |                       | 0                                                                    | 1,600                                                                                                       | 0       | 0 | 1,600   |
| 222001 Information and Communication Technology Services. |                       | 0                                                                    | 3,000                                                                                                       | 0       | 0 | 3,000   |
| 225204 Monitoring and Supervision of capital work         |                       | 0                                                                    | 0                                                                                                           | 12,000  | 0 | 12,000  |
| Total for LCIII: Kanoni Town Council                      |                       | County: Gomba East                                                   |                                                                                                             |         |   | 12,000  |
| LCII: Kanoni Ward                                         | District Wide         | Quarterly monitoring of DDEG Projects                                | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 12,000  |
| 227001 Travel inland                                      |                       | 0                                                                    | 29,000                                                                                                      | 12,000  | 0 | 41,000  |
| Total for LCIII: Kanoni Town Council                      |                       | County: Gomba East                                                   |                                                                                                             |         |   | 12,000  |
| LCII: Kanoni Ward                                         | District Wide         | Travel Inland - Backstopping Trips                                   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 12,000  |
| 227004 Fuel, Lubricants and Oils                          |                       | 0                                                                    | 12,000                                                                                                      | 0       | 0 | 12,000  |
| 312221 Light ICT hardware - Acquisition                   |                       | 0                                                                    | 0                                                                                                           | 25,500  | 0 | 25,500  |
| Total for LCIII: Kanoni Town Council                      |                       | County: Gomba East                                                   |                                                                                                             |         |   | 25,500  |
| LCII: Kanoni Ward                                         | District Headquarters | Desktop computers_Acquire                                            | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 13,500  |
| LCII: Kanoni Ward                                         | District Headquarters | Personal computers - Laptop_Acquire                                  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 12,000  |
| 312235 Furniture and Fittings - Acquisition               |                       | 0                                                                    | 0                                                                                                           | 21,000  | 0 | 21,000  |
| Total for LCIII: Kanoni Town Council                      |                       | County: Gomba East                                                   |                                                                                                             |         |   | 21,000  |
| LCII: Kanoni Ward                                         | District headquarters | Chairs - Chair_Acquire                                               | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 9,000   |
| LCII: Kanoni Ward                                         | District Headquarters | Tables_Acquire                                                       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 12,000  |
| 313121 Non-Residential Buildings - Improvement            |                       | 0                                                                    | 0                                                                                                           | 100,000 | 0 | 100,000 |
| Total for LCIII: Kanoni Town Council                      |                       | County: Gomba East                                                   |                                                                                                             |         |   | 100,000 |
| LCII: Kanoni Ward                                         | District headquarters | Gomba District Administration Block                                  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 100,000 |
| Total Cost of Planning and Budgeting services             |                       | 74,884                                                               | 90,000                                                                                                      | 180,783 | 0 | 345,667 |

# VOTE: 832 Gomba District

## Key Service Area 560019 Data Management and Dissemination

|                                                           |                           |                                                                      |                                                                                                             |          |                |
|-----------------------------------------------------------|---------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars                   | 0                         | 16,000                                                               | 15,000                                                                                                      | 0        | 31,000         |
| <b>Total for LCIII: Kanoni Town Council</b>               | <b>County: Gomba East</b> |                                                                      |                                                                                                             |          | <b>15,000</b>  |
| LCII: Kanoni Ward                                         | District Headquarters     | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 15,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                         | 2,400                                                                | 0                                                                                                           | 0        | 2,400          |
| 222001 Information and Communication Technology Services. | 0                         | 2,000                                                                | 0                                                                                                           | 0        | 2,000          |
| 227001 Travel inland                                      | 0                         | 13,600                                                               | 0                                                                                                           | 0        | 13,600         |
| 227004 Fuel, Lubricants and Oils                          | 0                         | 6,000                                                                | 0                                                                                                           | 0        | 6,000          |
| <b>Total Cost of Data Management and Dissemination</b>    | <b>0</b>                  | <b>40,000</b>                                                        | <b>15,000</b>                                                                                               | <b>0</b> | <b>55,000</b>  |
| <b>Total Cost of Development Plan Implementation</b>      | <b>74,884</b>             | <b>130,000</b>                                                       | <b>195,783</b>                                                                                              | <b>0</b> | <b>400,667</b> |
| <b>Total Cost of Planning and Statistics</b>              | <b>74,884</b>             | <b>130,000</b>                                                       | <b>195,783</b>                                                                                              | <b>0</b> | <b>400,667</b> |
| <b>Total Cost of Planning</b>                             | <b>74,884</b>             | <b>130,000</b>                                                       | <b>195,783</b>                                                                                              | <b>0</b> | <b>400,667</b> |

# VOTE: 832 Gomba District

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                          | 2025/26 Approved Budget | 2026/27 Approved Budget |
|------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>     |                         |                         |
| <b>Recurrent Revenues</b>                      | 80,571                  | 88,571                  |
| District Unconditional Grant Non-Wage          | 46,000                  | 42,000                  |
| District Unconditional Grant Wage              | 24,571                  | 36,571                  |
| Locally Raised Revenues                        | 10,000                  | 10,000                  |
| <b>Total Revenues Shares</b>                   | <b>80,571</b>           | <b>88,571</b>           |
| <b>B: Breakdown of Department Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                   |                         |                         |
| Wage                                           | 24,571                  | 36,571                  |
| Non Wage                                       | 56,000                  | 52,000                  |
| <b>Development Expenditure</b>                 |                         |                         |
| Domestic Development                           | 0                       | 0                       |
| External Financing                             | 0                       | 0                       |
| <b>Total Expenditure</b>                       | <b>80,571</b>           | <b>88,571</b>           |

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                                     | Wage          | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|-----------------------------------------------------------|---------------|---------------|----------|----------|---------------|
| <b>Programme 16 Governance and Security</b>               |               |               |          |          |               |
| <b>Key Service Area 000001 Audit and Risk Management</b>  |               |               |          |          |               |
| 211101 General Staff Salaries                             | 36,571        | 0             | 0        | 0        | 36,571        |
| 221002 Workshops, Meetings and Seminars                   | 0             | 16,000        | 0        | 0        | 16,000        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0             | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                             | 0             | 1,200         | 0        | 0        | 1,200         |
| 222001 Information and Communication Technology Services. | 0             | 1,200         | 0        | 0        | 1,200         |
| 227001 Travel inland                                      | 0             | 19,600        | 0        | 0        | 19,600        |
| 227004 Fuel, Lubricants and Oils                          | 0             | 12,000        | 0        | 0        | 12,000        |
| <b>Total Cost of Audit and Risk Management</b>            | <b>36,571</b> | <b>52,000</b> | <b>0</b> | <b>0</b> | <b>88,571</b> |

VOTE: 832 Gomba District

|                                       |        |        |   |   |        |
|---------------------------------------|--------|--------|---|---|--------|
| Total Cost of Governance and Security | 36,571 | 52,000 | 0 | 0 | 88,571 |
| Total Cost of Compliance              | 36,571 | 52,000 | 0 | 0 | 88,571 |
| Total Cost of Internal Audit          | 36,571 | 52,000 | 0 | 0 | 88,571 |

# VOTE: 832 Gomba District

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 118,504                 | 118,994                 |
| Programme Conditional Grant - Non Wage Recurrent | 49,663                  | 48,152                  |
| District Unconditional Grant Wage                | 48,046                  | 48,046                  |
| Locally Raised Revenues                          | 10,000                  | 12,000                  |
| Programme Conditional Grant - Non Wage Recurrent | 10,795                  | 10,795                  |
| <b>Total Revenues Shares</b>                     | <b>118,504</b>          | <b>118,994</b>          |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage                                             | 48,046                  | 48,046                  |
| Non Wage                                         | 70,458                  | 70,948                  |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>118,504</b>          | <b>118,994</b>          |

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services                                                      | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|----------------------------------------------------------------------------|----------|---------------|----------|----------|---------------|
| <b>Programme 05 Tourism Development</b>                                    |          |               |          |          |               |
| <b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b> |          |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                                    | 0        | 4,795         | 0        | 0        | 4,795         |
| 227001 Travel inland                                                       | 0        | 8,000         | 0        | 0        | 8,000         |
| <b>Total Cost of Tourism Investment, Promotion and Marketing</b>           | <b>0</b> | <b>12,795</b> | <b>0</b> | <b>0</b> | <b>12,795</b> |
| <b>Total Cost of Tourism Development</b>                                   | <b>0</b> | <b>12,795</b> | <b>0</b> | <b>0</b> | <b>12,795</b> |
| <b>Programme 07 Private Sector Development</b>                             |          |               |          |          |               |
| <b>Key Service Area 120002 Domestic Promotion</b>                          |          |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                                    | 0        | 5,000         | 0        | 0        | 5,000         |
| 227001 Travel inland                                                       | 0        | 5,000         | 0        | 0        | 5,000         |

VOTE: 832 Gomba District

|                                                       |        |        |   |   |         |
|-------------------------------------------------------|--------|--------|---|---|---------|
| Total Cost of Domestic Promotion                      | 0      | 10,000 | 0 | 0 | 10,000  |
| Key Service Area 190036 Trade Development             |        |        |   |   |         |
| 211101 General Staff Salaries                         | 48,046 | 0      | 0 | 0 | 48,046  |
| 221001 Advertising and Public Relations               | 0      | 2,000  | 0 | 0 | 2,000   |
| 221002 Workshops, Meetings and Seminars               | 0      | 20,000 | 0 | 0 | 20,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0      | 2,000  | 0 | 0 | 2,000   |
| 227001 Travel inland                                  | 0      | 24,152 | 0 | 0 | 24,152  |
| Total Cost of Trade Development                       | 48,046 | 48,152 | 0 | 0 | 96,198  |
| Total Cost of Private Sector Development              | 48,046 | 58,152 | 0 | 0 | 106,198 |
| Total Cost of Commercial Services                     | 48,046 | 70,948 | 0 | 0 | 118,994 |
| Total Cost of Trade, Industry and Local Development   | 48,046 | 70,948 | 0 | 0 | 118,994 |