

VOTE: 832 Gomba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	552,000	470,000
o/w Higher Local Government	320,000	317,000
o/w Lower Local Government	232,000	153,000
Discretionary Government Transfers	2,745,707	2,938,997
o/w Higher Local Government	2,367,692	2,586,319
o/w Lower Local Government	378,016	352,678
Conditional Government Transfers	17,823,460	21,587,045
o/w Higher Local Government	17,823,460	21,587,045
o/w Lower Local Government	0	0
Other Government Transfers	1,253,496	564,476
o/w Higher Local Government	1,253,496	384,069
o/w Lower Local Government	0	180,407
External Financing	222,867	503,460
o/w Higher Local Government	222,867	503,460
o/w Lower Local Government	0	0
Grand Total	22,597,530	26,063,978
o/w Higher Local Government	21,987,514	25,377,893
o/w Lower Local Government	610,016	686,085

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	552,000	470,000
Business licenses	48,000	40,000
Infrastructure Levy	32,000	0
Land Fees	72,000	72,000
Local Services Tax-Payable By Individuals	100,000	100,000
Market /Gate Charges	180,000	143,000
Other licenses	120,000	80,000
Sale of Agricultural products and services-From Government Units	0	20,000
Sale of bid documents-From Government Units	0	15,000
Discretionary Government Transfers	2,831,022	2,938,997
District Discretionary Equalisation Development Grant	208,631	328,823
District Unconditional Grant Non-Wage	660,412	553,219
District Unconditional Grant Wage	1,694,505	1,798,437
Urban Discretionary Equalisation Development Grant	24,971	17,566
Urban Unconditional Grant Wage	177,781	177,781
Urban Unconditional Non-Wage	64,722	63,172
Conditional Government Transfers	17,823,460	21,587,045
Programme Conditional Grant - Non Wage Recurrent	3,910,176	4,051,685
Programme Conditional Grant - Development	1,088,126	1,785,913
Programme Conditional Grant - Wage Recurrent	12,410,343	14,734,632
Transitional Conditional Grant - Development	414,815	1,014,815
Other Government Transfers	1,168,181	564,476
European Union Support to DDEG (MoLG)	120,000	65,000
Micro Projects under Luwero Rwenzori Development Programme	220,000	150,000
Neglected Tropical Diseases (NTDs)	15,000	0
Results Based Financing (RBF)	171,905	0
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	603,663	304,476
Uganda Women Entrepreneurship Program(UWEP)	12,614	20,000
External Financing	222,867	503,460
Global Alliance for Vaccines and Immunization (GAVI)	92,667	293,260
Global Fund for HIV, TB & Malaria	30,000	30,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Rakai Health Sciences Programme (RHSP)	100,200	180,200
Total Revenues Shares	22,597,530	26,063,978

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,129,944	65,000	0	0	1,194,944
o/w: Wage:	1,045,271	0	0	0	1,045,271
Non-Wage Recurrent:	46,383	45,000	0	0	91,383
Development:	38,290	20,000	0	0	58,290
Natural Resources, Environment, Climate Change, Land And Water	968,023	25,000	0	0	993,023
o/w: Wage:	449,855	0	0	0	449,855
Non-Wage Recurrent:	105,671	25,000	0	0	130,671
Development:	412,497	0	0	0	412,497
Private Sector Development	41,600	6,000	0	0	47,600
o/w: Wage:	28,297	0	0	0	28,297
Non-Wage Recurrent:	13,303	6,000	0	0	19,303
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,159,160	0	304,476	0	1,463,636
o/w: Wage:	159,160	0	0	0	159,160
Non-Wage Recurrent:	0	0	304,476	0	304,476
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	18,463,501	6,000	98,000	0	19,044,961
o/w: Wage:	13,767,577	0	0	0	13,767,577
Non-Wage Recurrent:	3,307,693	6,000	33,000	0	3,346,693
Development:	1,388,231	0	65,000	477,460	1,930,691
Public Sector Transformation	1,681,308	218,000	0	0	1,899,308
o/w: Wage:	702,937	0	0	0	702,937
Non-Wage Recurrent:	867,505	218,000	0	0	1,085,505
Development:	110,866	0	0	0	110,866
Community Mobilization And Mindset Change	146,593	6,000	162,000	0	340,593
o/w: Wage:	104,567	0	0	0	104,567
Non-Wage Recurrent:	42,026	6,000	162,000	0	210,026

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	26,000	26,000
Governance And Security	367,817	90,000	0	0	457,817
o/w: Wage:	206,322	0	0	0	206,322
Non-Wage Recurrent:	161,495	90,000	0	0	251,495
Development:	0	0	0	0	0
Development Plan Implementation	568,097	54,000	0	0	622,097
o/w: Wage:	246,864	0	0	0	246,864
Non-Wage Recurrent:	124,000	54,000	0	0	178,000
Development:	197,232	0	0	0	197,232
Grand Total	24,526,042	470,000	564,476	503,460	26,063,978
Grand Total Wage	16,710,849	0	0	0	16,710,849
Grand Total Non-Wage Recurrent	4,668,076	450,000	499,476	0	5,617,552
Grand Total Development	3,147,117	20,000	65,000	503,460	3,735,577

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,987,085	2,018,982
o/w Higher Local Government	2,377,069	1,513,304
o/w Lower Local Government	610,016	505,678
Finance	267,519	252,860
o/w Higher Local Government	267,519	252,860
o/w Lower Local Government	0	0
Statutory bodies	540,254	457,817
o/w Higher Local Government	540,254	457,817
o/w Lower Local Government	0	0
Production and Marketing	1,341,159	1,075,271
o/w Higher Local Government	1,341,159	1,075,271
o/w Lower Local Government	0	0
Health	3,796,101	5,447,281
o/w Higher Local Government	3,796,101	5,447,281
o/w Lower Local Government	0	0
Education	11,478,830	13,589,679
o/w Higher Local Government	11,478,830	13,589,679
o/w Lower Local Government	0	0
Roads and Engineering	703,378	1,463,636
o/w Higher Local Government	703,378	1,283,229
o/w Lower Local Government	0	180,407
Water	510,273	555,340
o/w Higher Local Government	510,273	555,340
o/w Lower Local Government	0	0
Natural Resources	285,556	437,683
o/w Higher Local Government	285,556	437,683
o/w Lower Local Government	0	0
Community Based Services	410,278	348,593
o/w Higher Local Government	410,278	348,593
o/w Lower Local Government	0	0
Planning	159,453	303,532
o/w Higher Local Government	159,453	303,532
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	64,811	65,704
o/w Higher Local Government	64,811	65,704
o/w Lower Local Government	0	0
Trade, Industry and Local Development	52,834	47,600
o/w Higher Local Government	52,834	47,600
o/w Lower Local Government	0	0
Grand Total	22,597,530	26,063,978
o/w Higher Local Government	21,987,514	25,377,893
o/w: Wage:	14,282,629	16,710,849
Non-Wage Recurrent:	5,787,937	5,071,624
Domestic Devt:	1,694,082	3,091,960
External Financing:	222,867	503,460
o/w Lower Local Government	610,016	686,085
o/w: Wage:	0	0
Non-Wage Recurrent:	447,555	545,928
Domestic Devt:	162,461	140,157
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,364,624	1,869,825
Urban Unconditional Grant Wage	89,236	68,875
District Unconditional Grant Non-Wage	122,525	104,375
District Unconditional Grant Wage	702,713	634,062
Locally Raised Revenues	110,000	100,000
Multi-Sectoral Transfers to LLGs_NonWage	447,555	365,521
Programme Conditional Grant - Non Wage Recurrent	892,596	596,992
<i>Development Revenues</i>	622,461	149,157
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	0	9,000
Other Transfers from Central Government	60,000	0
Multi-Sectoral Transfers to LLGs_Gou	162,461	140,157
Total Revenues Shares	2,987,085	2,018,982
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	791,948	702,937
Non Wage	1,572,675	1,166,888
<i>Development Expenditure</i>		
Domestic Development	622,461	149,157
External Financing	0	0
Total Expenditure	2,987,085	2,018,982

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 832 Gomba District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	702,937	0	0	0	702,937
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221005 Official Ceremonies and State Functions	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	15,800	0	0	15,800
221009 Welfare and Entertainment	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	14,476	0	0	14,476
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	11,430	0	0	11,430
222002 Postage and Courier	0	300	0	0	300
223001 Property Management Expenses	0	6,600	0	0	6,600
223004 Guard and Security services	0	5,000	0	0	5,000
227001 Travel inland	0	65,099	0	0	65,099
227004 Fuel, Lubricants and Oils	0	38,100	0	0	38,100
228002 Maintenance-Transport Equipment	0	13,870	0	0	13,870
273104 Pension	0	336,687	0	0	336,687
273105 Gratuity	0	260,305	0	0	260,305
Total Cost of Planning and Budgeting services	702,937	801,367	0	0	1,504,304
Total Cost of Strengthening Accountability	702,937	801,367	0	0	1,504,304
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII: Kanoni Town Council	County: Gomba East				6,000

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LCII: Kanoni Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Kanoni Town Council		County: Gomba East				3,000
LCII: Koome Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000	
Total Cost of Capacity Strengthening		0	0	9,000	0	9,000
Total Cost of Human Resource Management		0	0	9,000	0	9,000
Total Cost of Public Sector Transformation		702,937	801,367	9,000	0	1,513,304
Total Cost of Administration and Management		702,937	801,367	9,000	0	1,513,304
Total Cost of Administration		702,937	801,367	9,000	0	1,513,304

Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	33,274	0	0	33,274
227004 Fuel, Lubricants and Oils	0	0	9,286	0	9,286
Total Cost of Capacity Strengthening	0	53,274	9,286	0	62,559
Total Cost of Human Resource Management	0	53,274	9,286	0	62,559
Total Cost of Public Sector Transformation	0	53,274	9,286	0	62,559
Total Cost of Administration and Management	0	53,274	9,286	0	62,559
Total Cost of 237416 Kanoni Town Council	0	53,274	9,286	0	62,559

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,881	0	0	14,881
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	0	11,836	0	11,836
Total Cost of Capacity Strengthening	0	29,881	11,836	0	41,717
Total Cost of Human Resource Management	0	29,881	11,836	0	41,717
Total Cost of Public Sector Transformation	0	29,881	11,836	0	41,717
Total Cost of Administration and Management	0	29,881	11,836	0	41,717
Total Cost of 237417 Maddu Subcounty	0	29,881	11,836	0	41,717

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	24,718	0	0	24,718
221009 Welfare and Entertainment	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	20,488	0	20,488
Total Cost of Capacity Strengthening	0	37,718	20,488	0	58,206
Total Cost of Human Resource Management	0	37,718	20,488	0	58,206
Total Cost of Public Sector Transformation	0	37,718	20,488	0	58,206
Total Cost of Administration and Management	0	37,718	20,488	0	58,206
Total Cost of 237418 Mpenja Subcounty	0	37,718	20,488	0	58,206

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					

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Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	11,535	0	0	11,535
227004 Fuel, Lubricants and Oils	0	0	24,724	0	24,724
Total Cost of Capacity Strengthening	0	44,535	24,724	0	69,259
Total Cost of Agricultural Production and Productivity	0	44,535	24,724	0	69,259
Total Cost of Agro-Industrialization	0	44,535	24,724	0	69,259
Total Cost of Administration and Management	0	44,535	24,724	0	69,259
Total Cost of 237419 Kyegonza Subcounty	0	44,535	24,724	0	69,259

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	34,962	0	0	34,962
227004 Fuel, Lubricants and Oils	0	0	29,497	0	29,497
Total Cost of Capacity Strengthening	0	59,962	29,497	0	89,459
Total Cost of Human Resource Management	0	59,962	29,497	0	89,459
Total Cost of Public Sector Transformation	0	59,962	29,497	0	89,459
Total Cost of Administration and Management	0	59,962	29,497	0	89,459
Total Cost of 237420 Kabulasoke Subcounty	0	59,962	29,497	0	89,459

Subcounty / Town Council / Division: 273332 Maddu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000

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221009 Welfare and Entertainment	0	29,898	0	0	29,898
312131 Roads and Bridges - Acquisition	0	0	8,280	0	8,280
Total Cost of Capacity Strengthening	0	49,898	8,280	0	58,178
Total Cost of Human Resource Management	0	49,898	8,280	0	58,178
Total Cost of Public Sector Transformation	0	49,898	8,280	0	58,178
Total Cost of Administration and Management	0	49,898	8,280	0	58,178
Total Cost of 273332 Maddu Town Council	0	49,898	8,280	0	58,178

Subcounty / Town Council / Division: 273333 Kifampa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	15,899	0	0	15,899
227004 Fuel, Lubricants and Oils	0	0	12,731	0	12,731
Total Cost of Capacity Strengthening	0	30,899	12,731	0	43,630
Total Cost of Human Resource Management	0	30,899	12,731	0	43,630
Total Cost of Public Sector Transformation	0	30,899	12,731	0	43,630
Total Cost of Administration and Management	0	30,899	12,731	0	43,630
Total Cost of 273333 Kifampa	0	30,899	12,731	0	43,630

Subcounty / Town Council / Division: 273334 Kyayi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	16,848	0	0	16,848
221009 Welfare and Entertainment	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	0	13,567	0	13,567
Total Cost of Capacity Strengthening	0	36,848	13,567	0	50,415

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Total Cost of Agricultural Production and Productivity	0	36,848	13,567	0	50,415
Total Cost of Agro-Industrialization	0	36,848	13,567	0	50,415
Total Cost of Administration and Management	0	36,848	13,567	0	50,415
Total Cost of 273334 Kyayi	0	36,848	13,567	0	50,415

Subcounty / Town Council / Division: 273335 Ttaba-Bbinzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	12,506	0	0	12,506
227004 Fuel, Lubricants and Oils	0	0	9,748	0	9,748
Total Cost of Capacity Strengthening	0	22,506	9,748	0	32,254
Total Cost of Human Resource Management	0	22,506	9,748	0	32,254
Total Cost of Public Sector Transformation	0	22,506	9,748	0	32,254
Total Cost of Administration and Management	0	22,506	9,748	0	32,254
Total Cost of 273335 Ttaba-Bbinzi	0	22,506	9,748	0	32,254

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	267,519	252,860
Urban Unconditional Grant Wage	12,587	6,801
District Unconditional Grant Non-Wage	60,000	66,000
District Unconditional Grant Wage	154,932	140,060
Locally Raised Revenues	40,000	40,000
Total Revenues Shares	267,519	252,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	167,519	146,860
Non Wage	100,000	106,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	267,519	252,860

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	146,860	0	0	0	146,860
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	14,080	0	0	14,080
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	0	14,800
221012 Small Office Equipment	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	6,600	0	0	6,600
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	10,720	0	0	10,720
227004 Fuel, Lubricants and Oils	0	41,900	0	0	41,900
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	146,860	106,000	0	0	252,860
Total Cost of Resource Mobilization and Budgeting	146,860	106,000	0	0	252,860
Total Cost of Development Plan Implementation	146,860	106,000	0	0	252,860
Total Cost of Financial Management and Accountability (LG)	146,860	106,000	0	0	252,860
Total Cost of Finance	146,860	106,000	0	0	252,860

VOTE: 832 Gomba District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	540,254	457,817
Urban Unconditional Grant Wage	11,371	0
District Unconditional Grant Non-Wage	251,055	161,495
District Unconditional Grant Wage	177,828	206,322
Locally Raised Revenues	100,000	90,000
Total Revenues Shares	540,254	457,817

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,199	206,322
Non Wage	351,055	251,495
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	540,254	457,817

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	189,199	0	0	0	189,199

VOTE: 832 Gomba District

211105 Ex-Gratia for Political leaders.	0	66,780	0	0	66,780
211107 Boards, Committees and Council Allowances	0	53,604	0	0	53,604
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	36,010	0	0	36,010
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
Total Cost of Administrative and Support Services	189,199	239,495	0	0	428,694
Total Cost of Institutional Coordination	189,199	245,495	0	0	434,694
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	3,310	0	0	3,310
227001 Travel inland	0	2,690	0	0	2,690
Total Cost of Leadership and Management	0	6,000	0	0	6,000
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	17,123	0	0	0	17,123
Total Cost of Inspection and Monitoring	17,123	0	0	0	17,123
Total Cost of Security	17,123	6,000	0	0	23,123
Total Cost of Governance And Security	206,322	251,495	0	0	457,817
Total Cost of Legislation and Oversight	206,322	251,495	0	0	457,817
Total Cost of Statutory bodies	206,322	251,495	0	0	457,817

VOTE: 832 Gomba District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,144,706	1,055,271
Programme Conditional Grant - Wage Recurrent	869,471	1,045,271
Programme Conditional Grant - Non Wage Recurrent	275,235	0
Locally Raised Revenues	0	10,000
Development Revenues	196,453	20,000
Programme Conditional Grant - Development	196,453	0
Locally Raised Revenues	0	20,000
Total Revenues Shares	1,341,159	1,075,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	869,471	1,045,271
Non Wage	275,235	10,000
Development Expenditure		
Domestic Development	196,453	20,000
External Financing	0	0
Total Expenditure	1,341,159	1,075,271

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
224003 Agricultural Supplies and Services	0	0	20,000	0	20,000
Total for LCIII: Kanoni Town Council	County: Gomba East				20,000
LCII: Kanoni Ward	District Headquarters	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		20,000

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227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Extension services	0	10,000	20,000	0	30,000
Budget Output 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,045,271	0	0	0	1,045,271
Total Cost of Farmer mobilisation and sensitisation	1,045,271	0	0	0	1,045,271
Total Cost of Institutional Strengthening and Coordination	1,045,271	10,000	20,000	0	1,075,271
Total Cost of Agro-Industrialization	1,045,271	10,000	20,000	0	1,075,271
Total Cost of Agricultural Extension	1,045,271	10,000	20,000	0	1,075,271
Total Cost of Production and Marketing	1,045,271	10,000	20,000	0	1,075,271

VOTE: 832 Gomba District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,408,251	3,725,232
Programme Conditional Grant - Wage Recurrent	2,911,153	3,158,353
Programme Conditional Grant - Non Wage Recurrent	310,193	566,879
Other Transfers from Central Government	186,905	0
Development Revenues	387,850	1,722,049
Transitional Conditional Grant - Development	0	1,000,000
Programme Conditional Grant - Development	164,983	244,589
External Financing	222,867	477,460
Total Revenues Shares	3,796,101	5,447,281

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,911,153	3,158,353
Non Wage	497,098	566,879
Development Expenditure		
Domestic Development	164,983	1,244,589
External Financing	222,867	477,460
Total Expenditure	3,796,101	5,447,281

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
Total for LCIII:	County:				50,000

VOTE: 832 Gomba District

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	50,000	
227001 Travel inland	0	0	0	104,200
Total for LCIII:	County:			104,200
LCII:	Travel Inland - Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	104,200	
Total Cost of HIV/AIDS Mainstreaming	0	0	0	154,200
Budget Output 320053 Child Health Services				
221002 Workshops, Meetings and Seminars	0	0	0	30,000
Total for LCIII:	County:			30,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000	
227001 Travel inland	0	0	0	263,260
Total for LCIII:	County:			263,260
LCII:	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	263,260	
Total Cost of Child Health Services	0	0	0	293,260
Budget Output 320069 Malaria Control and Prevention				
221002 Workshops, Meetings and Seminars	0	0	0	8,000
Total for LCIII:	County:			8,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	8,000	
227001 Travel inland	0	0	0	22,000
Total for LCIII:	County:			22,000
LCII:	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	22,000	
Total Cost of Malaria Control and Prevention	0	0	0	30,000
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries	3,158,353	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	0	0
221008 Information and Communication Technology Supplies.	0	1,600	0	0

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221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,156	0	0	1,156
223005 Electricity	0	934	0	0	934
227001 Travel inland	0	18,850	0	0	18,850
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	5,940	0	0	5,940
263308 Sector Conditional Grant (Non-Wage)	0	508,499	0	0	508,499
Total for LCIII: Kanoni Town Council	County: Gomba East				31,767
LCII: Kanoni Ward	Kyaayi	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,361
LCII: Kasambya	Kyaayi	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,405
Total for LCIII: Mpenja Subcounty	County: Gomba East				29,861
LCII: Ngomanene	Ngomanene	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,405
LCII: Ngomanene	Ngomanene	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,456
Total for LCIII: Kyegonza Subcounty	County: Gomba East				74,409
LCII: Bukundugulu	Bukundugulu	Kewelimidde Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,703
LCII: Bukundugulu	Kanziira	Kanziira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,703
LCII: Kisoga	Kitwe	Kitwe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,703
LCII: Malele	Mawuki	MawukiHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,703

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LCII: Saali	Bukalagi	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,310
LCII: Saali	Bukalagi	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,288
Total for LCIII: Kifampa		County: Gomba East		39,026
LCII: Kifampa	Kifampa	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,405
LCII: Kifampa	Kifampa	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,621
Total for LCIII: Kyayi		County: Gomba East		19,405
LCII: Buyanja	Buyanja	Buyanja Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,703
LCII: Kasambya	Kasambya	Kasambya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,703
Total for LCIII: Maddu Subcounty		County: Gomba West		41,474
LCII: Ddegeya	Kisozi	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,405
LCII: Ddegeya	Kisozi	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,366
LCII: Maddu	Ngeribalya	Ngeribalya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,703
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		137,208
LCII: Bulwadda	Bulwadda	Bulwadda Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,703
LCII: Kalwanga	Mamba	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,405
LCII: Kalwanga	Mamba	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,023
LCII: Mawuki	Kanoni	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,405

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LCII: Mawuki	Kanoni	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,748		
LCII: Mawuki	Mpenja	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,405		
LCII: Mawuki	Mpenja	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,815		
LCII: Mawuki	Namabeya	Namabeya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,703		
Total for LCIII: Maddu Town Council		County: Gomba West		135,350		
LCII: Maddu Ward A	Maddu HCIV	Gomba HSDPHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	97,027		
LCII: Maddu Ward A	Maddu HCIV	Gomba HSDPHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,323		
312121 Non-Residential Buildings - Acquisition		0	0	1,150,000	0	1,150,000
Total for LCIII:		County:				1,150,000
LCII:		Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			1,000,000
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
312149 Other Land Improvements - Acquisition		0	0	84,110	0	84,110
Total for LCIII:		County:				74,110
LCII:		Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			49,110
LCII:		Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			25,000
Total for LCIII: Mpenja Subcounty		County: Gomba East				10,000
LCII: Kakomo	Mpenja HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			10,000
313129 Other Buildings other than dwellings - Improvement		0	0	10,479	0	10,479
Total for LCIII:		County:				10,479

VOTE: 832 Gomba District

LCII:	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,479
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Total Cost of Primary Health care services	3,158,353	555,879	1,244,589	0	4,958,821
Total Cost of Population Health, Safety and Management	3,158,353	555,879	1,244,589	477,460	5,436,281
Total Cost of Human Capital Development	3,158,353	555,879	1,244,589	477,460	5,436,281
Total Cost of Primary HealthCare	3,158,353	555,879	1,244,589	477,460	5,436,281

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Health System Strengthening	0	11,000	0	0	11,000
Total Cost of Population Health, Safety and Management	0	11,000	0	0	11,000
Total Cost of Human Capital Development	0	11,000	0	0	11,000
Total Cost of Health Management and Supervision	0	11,000	0	0	11,000
Total Cost of Health	3,158,353	566,879	1,244,589	477,460	5,447,281

VOTE: 832 Gomba District

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,064,060	13,381,038
Programme Conditional Grant - Wage Recurrent	8,629,719	10,531,008
Programme Conditional Grant - Non Wage Recurrent	2,298,997	2,740,814
District Unconditional Grant Wage	102,344	78,216
Locally Raised Revenues	8,000	6,000
Other Transfers from Central Government	25,000	25,000
Development Revenues	500,085	208,642
Programme Conditional Grant - Development	354,770	143,642
Other Transfers from Central Government	145,315	65,000
Total Revenues Shares	11,564,145	13,589,679

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,732,063	10,609,224
Non Wage	2,331,997	2,771,814
Development Expenditure		
Domestic Development	414,770	208,642
External Financing	0	0
Total Expenditure	11,478,830	13,589,679

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kanoni Town Council	County: Gomba East				6,000

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LCII: Kanoni Ward	District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Kanoni Town Council		County: Gomba East				6,000
LCII: Kanoni Ward	District Headquarters	Monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
312121 Non-Residential Buildings - Acquisition		0	0	185,000	0	185,000
Total for LCIII: Maddu Subcounty		County: Gomba West				185,000
LCII: Kyayi	Buyanja P.S	Non Residential Buildings - Schools	Source: Other Transfers from Central Government OGT047-European Union Support to DDEG (MoLG)	65,000		
LCII: Kyayi	Kyayi Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
312235 Furniture and Fittings - Acquisition		0	0	11,642	0	11,642
Total for LCIII: Kanoni Town Council		County: Gomba East				11,642
LCII: Koome Ward	Selected schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,642		
Total Cost of Assets and Facilities Management		0	0	208,642	0	208,642
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,015,628	0	0	0	5,015,628
Total Cost of Primary Education Services		5,015,628	0	0	0	5,015,628
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	803,385	0	0	803,385
Total for LCIII: Mpenja Subcounty		County: Gomba East				179,553
LCII: Golola	Kyaterekera P.S	Kyaterekera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338		
LCII: Golola	Kyetume P.S	Kyetume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488		
LCII: Golola	Serumbe UMEA P.S	Serumbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,284		
LCII: Kanziira	Kanziira COU P.S	Kanziira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,812		

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LCII: Kanziira	Kyebeyengerero P.S	Kyebeyengerero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Kiriri	Mpenja COU P.S	Mpenja C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
LCII: Kiriri	Nswanjere COU P.S	Nswanjere C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Maseruka	Samaria P.S	St. Samaria Junior Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,272
LCII: Mpogo	Busolo COU P.S	Busolo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,085
LCII: Mpogo	Buwanguzi P.S	Buwanguzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Mpogo	Kisigula UMEA P.S	Kisigula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: Mpogo	Mpogo RC P.S	Mpogo R.C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Ngeribalya	Mpongo COU P.S	Mpongo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003
LCII: Ngeribalya	Mpongo CS P.S	Mpongo C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089
LCII: Ngeribalya	Mpongo Muslim P.S	Mpongo Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Ngeribalya	Ngeribalya P.S	Ngeribalya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Nkoma	Kyeggaliro P.S	Kyeggaliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Nkoma	Ndimulaba P.S	Ndimulaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492

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LCII: Nkoma	Ngeye P.S	Ngeye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418
Total for LCIII: Kyegonza Subcounty		County: Gomba East		126,372
LCII: Bukundugulu	Kawerimidde P.S	Kewerimidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,740
LCII: Bukundugulu	Kinvunikidde P.S	Kinvunikidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,069
LCII: Kisoga	Kabutaala P.S	Kabutaala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Kisoga	Kisoga COU P.S	Kisoga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,368
LCII: Kisoga	Kisoga CS P.S	St. Kalooli Lwanga Kisoga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Mamba	Mamba P.S	Mamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,171
LCII: Mpunge	Lwanganzi P.S	Lwanganzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Nakijju	Kirungu P.S	Kirungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,704
LCII: Nakijju	Nakijju UMEA P.S	Nakijju UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,706
LCII: Nakijju	Ndoddo P.S	Ndoddo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Nsambwe	Kizigo SDA P.S	Kizigo p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Nsambwe	Nsambwe P.S	Nsambwe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,423
LCII: Saali	Bukalagi P.S	Bukalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705

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LCII: Saali	Saali P.S	Ssaali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
Total for LCIII: Maddu Subcounty		County: Gomba West		75,301
LCII: Ddegeya	Bulera P.S	Bulera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Ddegeya	Buyanja P.S	Buyanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Ddegeya	Ddegeya UMEA P.S	Ddegeya UMEA primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Ddegeya	Lumanyo P.S	Lumanyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: Kigezi	Kigezi C.S P.S	Kigezi C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,747
LCII: Kigezi	Kiwumulo Kigezi P.S	Kiwumulo Kigezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,032
LCII: Kigezi	Kyamboobo P.S	Kyamboobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Kigezi	Lwemiggo P.S	Lwemiggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,222
LCII: Kyabagamba	Kalusiina P.S	Kalusiina Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
LCII: Kyabagamba	Kyabagamba P.S	Kyabagamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		170,039
LCII: Bukandula	Bukandula COU P.S	Bukandula C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,117
LCII: Bukandula	Bukandula UMEA P.S	Bukandula UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,335
LCII: Bukandula	Kandegeya P.S	Kandegeya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804

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LCII: Bulwadda	Bulwadda COU P.S	Bulwadda C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
LCII: Bulwadda	Bulwadda CS P.S	Bulwadda C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,280
LCII: Bulwadda	Kalungu Muslim P.S	Kalungu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,315
LCII: Bulwadda	Luzira P.S	Luzira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Butiti	Betania P.S	Betania Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Butiti	Kabulasoke Dem P.S	Kabulasoke Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,879
LCII: Butiti	Kabulasoke SDA P.S	Kabulasoke S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Butiti	Lubaale P.S	Lubaale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Kalwanga	Kakubansiri COU P.S	Kakubansiri C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Kalwanga	Kakubansiri Muslim P.S	Kakubansiri Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Kalwanga	Kalwanga P.S	Kalwanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Kalwanga	Kiribedda P.S	Kiribedda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,417
LCII: Lugaaga	Lugaaga COU P.S	Lugaaga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Lugaaga	Lugaaga P.S	St. Joseph Kisamula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794

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LCII: Lugaaga	Lugaaga UMEA P.S	Lugaaga UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Matongo	Matongo P.S	Matongo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,262
LCII: Matongo	Nazareth P.S	Nazareth Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
Total for LCIII: Missing Subcounty			County: Missing County	252,120
LCII: Missing Parish	Bbinzi Parish, Ttaba Binzi Sub County	Bbuye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Missing Parish	Bugula Parish, Kyayi SC	Bugula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Missing Parish	Buyanja Parish, Kyayi SC	Kibona Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	Buyinjabutoole LC, Katikampanda Parish	St. Kizito Buyinjabutoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100
LCII: Missing Parish	Kakoma PS, Namabeya Parish, Kyegonza SC	Kakoma Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,254
LCII: Missing Parish	Kanoni Ward, Kanoni Town Council	Kanoni C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,354
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	10,669
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	10,352
LCII: Missing Parish	Katikampanda Parish, Ttaba Binzi SC	Kimwanyi C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
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	6,409
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	14,909

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LCII: Missing Parish	Kisozi Parish, Kifampa Sub County	Kisozi Boarding Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,838
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	5,144
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	10,650
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	8,902
LCII: Missing Parish	Maddu A Ward, Maddu Town Council	Maddu C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Missing Parish	Maddu C Ward, Maddu Town Council	Kanogozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: Missing Parish	Maddu C Ward, Maddu Town Council	Lwansasi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,547
LCII: Missing Parish	Maddu C.S P.S	St. Charles Lwanga Maddu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863
LCII: Missing Parish	Maseruka Parish, Mpenja Sub county	Galiraaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Missing Parish	Mawuuki Parish, Kabulasoke SC	Nakulamudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,056
LCII: Missing Parish	Mawuuli Parish Kabulasoke Sub County	Kasiika UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi SC	Tiginya S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,394
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi SC	Ngomanene Public Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Missing Parish	Nkokonjeru PS, Kifampa Parish, Kifampa SC	Nkokonjeru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837

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LCII: Missing Parish	Ntalagi Ward, Maddu Town Council	Ntalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Missing Parish	Wanjeyo Parish, Kanoni Town Council	Najjooki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
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	9,278

Total Cost of Capitation (Primary)	0	803,385	0	0	803,385
Total Cost of Education,Sports and skills	5,015,628	803,385	208,642	0	6,027,655
Total Cost of Human Capital Development	5,015,628	803,385	208,642	0	6,027,655
Total Cost of Pre-Primary and Primary Education	5,015,628	803,385	208,642	0	6,027,655

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	775,568	0	0	775,568
Total for LCIII: Kyegonza Subcounty	County: Gomba East				44,540
LCII: Saali	Bukalagi LCI, Saali Parish, Kyegonza Sub County	BUKALAGI UGANDA MARTYRS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,540
Total for LCIII: Missing Subcounty	County: Missing County				731,028
LCII: Missing Parish	Bukandula B LCI, Bukandula Parish, Kabulasoke SC	BUKANDULA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		146,756
LCII: Missing Parish	Kasaka LCI, Koome Ward, Kanoni Town Council	KASAKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		121,780
LCII: Missing Parish	Kigezi LCI, Kigezi Parish, Maddu Sub County	QUEENS COLLEGE MADDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		37,248
LCII: Missing Parish	Kisozi LCI, Kisozi Parish, Kifampa Sub County	KISOZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		123,520

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LCII: Missing Parish	Kyayi LCI, Kyayi Parish, Kyayi Sub County	KYAYI SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			29,920
LCII: Missing Parish	Lubaale LCI, Butiti Parish, Kabulasoke Sub County	KABULASOKE SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			47,360
LCII: Missing Parish	Maddu A Cell, Maddu A Ward, Maddu Town Council	ST LEONARD MADDU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,820
LCII: Missing Parish	Mpenja LCI, Kiriri Parish, Mpenja Sub County	MPENJA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,624
Total Cost of Capitation (Secondary)		0	775,568	0	0	775,568
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	3,814,245	0	0	0		3,814,245
Total Cost of Secondary Education Services		3,814,245	0	0	0	3,814,245
Total Cost of Education,Sports and skills		3,814,245	775,568	0	0	4,589,813
Total Cost of Human Capital Development		3,814,245	775,568	0	0	4,589,813
Total Cost of Secondary Education		3,814,245	775,568	0	0	4,589,813
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	1,701,135	0	0	0		1,701,135
Total Cost of Tertiary Education Services		1,701,135	0	0	0	1,701,135
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)	0	909,935	0	0		909,935
Total for LCIII: Missing Subcounty		County: Missing County				909,935
LCII: Missing Parish	Bukalagi LC, Saali Parish, Kyegonza SC	St. Peters Bukalagi Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			156,317
LCII: Missing Parish	Kabulasoke LC, Butiti Parish, Kabulasoke SC	Kabulasoke Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			753,618
Total Cost of Capitation (Tertiary)		0	909,935	0	0	909,935

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Total Cost of Education,Sports and skills	1,701,135	909,935	0	0	2,611,070
Total Cost of Human Capital Development	1,701,135	909,935	0	0	2,611,070
Total Cost of Skills Development	1,701,135	909,935	0	0	2,611,070

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,069	0	0	3,069
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	58,069	0	0	58,069

Budget Output 000034 Education and Skills Development

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Education and Skills Development	0	20,000	0	0	20,000

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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	20,858	0	0	20,858
Total Cost of Capacity Strengthening	0	75,858	0	0	75,858

Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	6,800	0	0	6,800
Total Cost of Support Services	0	20,000	0	0	20,000

Budget Output 320003 Assets and Facilities Management

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
Total Cost of Assets and Facilities Management	0	6,000	0	0	6,000

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Examinations and Assessments	0	25,000	0	0	25,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	78,216	0	0	0	78,216
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Management of Education Services	78,216	30,000	0	0	108,216

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	11,900	0	0	11,900
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400

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221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	78,216	274,926	0	0	353,142
Total Cost of Human Capital Development	78,216	274,926	0	0	353,142
Total Cost of Education&Sports Management and Inspection	78,216	274,926	0	0	353,142

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Total Cost of Special Needs Education	0	8,000	0	0	8,000
Total Cost of Education	10,609,224	2,771,814	208,642	0	13,589,679

VOTE: 832 Gomba District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	618,063	463,636
Urban Unconditional Grant Wage	14,400	26,400
District Unconditional Grant Wage	0	132,760
Other Transfers from Central Government	603,663	124,069
Multi-Sectoral Transfers to LLGs_NonWage	0	180,407
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	618,063	1,463,636

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,715	159,160
Non Wage	603,663	304,476
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	703,378	1,463,636

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,670	0	0	17,670

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263301 District Unconditional Grant-Non Wage	0	94,999	0	0	94,999
Total for LCIII: Mpenja Subcounty	County: Gomba East				25,250
LCII: Kiriri	Routine Maintenance of Kiriri-Bujege-Nkole Road 11km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			25,250
Total for LCIII: Kyegonza Subcounty	County: Gomba East				28,695
LCII: Nakijju	Routine Maintenance of Kirungu-Masambira-Ndoddo 11km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			28,695
Total for LCIII: Kabulasoke Subcounty	County: Gomba West				29,194
LCII: Kisozi	Routine Mechanized Maintenance of Kisozi-Kibeere-Katonga Road 8km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,460
LCII: Lugaaga	Routine Mechanized Maintenance of Lugaaga-Serinya Road 6km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,734
Total for LCIII: Missing Subcounty	County: Missing County				11,860
LCII: Missing Parish	Administrative Costs including Community engagements, HIV/AIDS, Gender Crosscutting issues and Environmental mainstreaming	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,500
LCII: Missing Parish	Salary for Works Department Staff on Contract Terms	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,360
Total Cost of Road Maintenance	0	124,069	0	0	124,069
Total Cost of Transport Infrastructure and Services Development	0	124,069	0	0	124,069
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 832 Gomba District

211101 General Staff Salaries		159,160	0	0	0	159,160
224010 Protective Gear		0	0	17,500	0	17,500
Total for LCIII:		County:				10,000
LCII:		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
Total for LCIII: Kanoni Town Council		County: Gomba East				7,500
LCII: Kanoni	District Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			7,500
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
227001 Travel inland		0	0	26,588	0	26,588
Total for LCIII:		County:				26,588
LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			26,588
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	105,232	0	105,232
Total for LCIII:		County:				105,232
LCII:		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			105,232
312211 Heavy Vehicles - Acquisition		0	0	96,600	0	96,600
Total for LCIII:		County:				96,600
LCII:		Heavy Vehicles - Bull Dozers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			96,600
313131 Roads and Bridges - Improvement		0	0	744,080	0	744,080
Total for LCIII: Kanoni Town Council		County: Gomba East				50,800
LCII: Koome Ward	Bukalagi-Namabeya-Kakoma Road 8km	Roads and Bridges	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			50,800
Total for LCIII: Mpenja Subcounty		County: Gomba East				67,750

VOTE: 832 Gomba District

LCII: Kiriri	Ssaali-Makokwa-Kigo Road 9.9km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	67,750	
Total for LCIII: Kyegonza Subcounty		County: Gomba East		53,960	
LCII: Mpunge	Bukalagi-Mpunge-Lwanganzi 7.1km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	53,960	
Total for LCIII: Ttaba-Bbinzi		County: Gomba East		54,720	
LCII: Ngomanene	Kabasuma-Malere 7.2km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	54,720	
Total for LCIII: Maddu Subcounty		County: Gomba West		274,700	
LCII: Kigezi	Kyamboobo-Buyanja-Kashego 19km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	144,400	
LCII: Kigumba	Kyamboobo-Kamukyeeto-Buyanja 10km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	76,500	
LCII: Kyayi	Kyayi-Kyebumba 7km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	53,800	
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		109,420	
LCII: Bulwadda	Bulwadda-Butanga-Lunoni 9.2km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	69,920	
LCII: Kalwanga	Wabibo-Kalwanga Road 5km	Roads and Bridges	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	39,500	
Total for LCIII: Missing Subcounty		County: Missing County		132,730	
LCII: Missing Parish	Construction of Culvert Drainage Structures	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	75,090	
LCII: Missing Parish	Mpenja-Kyegaliro Road 8.9km	Roads and Bridges	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	57,640	
Total Cost of District , Urban and Community Access Road Maintenance	159,160	0	1,000,000	0	1,159,160
Total Cost of Transport Asset Management	159,160	0	1,000,000	0	1,159,160
Total Cost of Integrated Transport Infrastructure And Services	159,160	124,069	1,000,000	0	1,283,229
Total Cost of Community Access Roads	159,160	124,069	1,000,000	0	1,283,229
Total Cost of Roads and Engineering	159,160	124,069	1,000,000	0	1,283,229

VOTE: 832 Gomba District

Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	18,287	0	0	18,287
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of District , Urban and Community Access Road Maintenance	0	94,287	0	0	94,287
Total Cost of Transport Asset Management	0	94,287	0	0	94,287
Total Cost of Integrated Transport Infrastructure And Services	0	94,287	0	0	94,287
Total Cost of Community Access Roads	0	94,287	0	0	94,287
Total Cost of 237416 Kanoni Town Council	0	94,287	0	0	94,287

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	6,007	0	0	6,007
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of District , Urban and Community Access Road Maintenance	0	24,007	0	0	24,007
Total Cost of Transport Asset Management	0	24,007	0	0	24,007
Total Cost of Integrated Transport Infrastructure And Services	0	24,007	0	0	24,007

VOTE: 832 Gomba District

Total Cost of Community Access Roads	0	24,007	0	0	24,007
Total Cost of 237417 Maddu Subcounty	0	24,007	0	0	24,007

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	2,328	0	0	2,328
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of District , Urban and Community Access Road Maintenance	0	17,328	0	0	17,328
Total Cost of Transport Asset Management	0	17,328	0	0	17,328
Total Cost of Integrated Transport Infrastructure And Services	0	17,328	0	0	17,328
Total Cost of Community Access Roads	0	17,328	0	0	17,328
Total Cost of 237418 Mpenja Subcounty	0	17,328	0	0	17,328

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	2,392	0	0	2,392
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of District , Urban and Community Access Road Maintenance	0	16,392	0	0	16,392
Total Cost of Transport Asset Management	0	16,392	0	0	16,392
Total Cost of Integrated Transport Infrastructure And Services	0	16,392	0	0	16,392
Total Cost of Community Access Roads	0	16,392	0	0	16,392
Total Cost of 237419 Kyegonza Subcounty	0	16,392	0	0	16,392

VOTE: 832 Gomba District

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	4,393	0	0	4,393
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of District , Urban and Community Access Road Maintenance	0	28,393	0	0	28,393
Total Cost of Transport Asset Management	0	28,393	0	0	28,393
Total Cost of Integrated Transport Infrastructure And Services	0	28,393	0	0	28,393
Total Cost of Community Access Roads	0	28,393	0	0	28,393
Total Cost of 237420 Kabulasoke Subcounty	0	28,393	0	0	28,393

VOTE: 832 Gomba District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,539	142,843
Programme Conditional Grant - Non Wage Recurrent	67,737	0
District Unconditional Grant Wage	55,801	74,400
Programme Conditional Grant - Non Wage Recurrent	0	68,443
Development Revenues	386,734	412,497
Programme Conditional Grant - Development	371,920	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	397,682
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	510,273	555,340

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	55,801	74,400
Non Wage	67,737	68,443
Development Expenditure		
Domestic Development	386,734	412,497
External Financing	0	0
Total Expenditure	510,273	555,340

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	21,761	0	0	21,761

VOTE: 832 Gomba District

221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225204 Monitoring and Supervision of capital work		0	0	8,470	0	8,470
Total for LCIII: Kabulasoke Subcounty		County: Gomba West				8,470
LCII: Matongo	Matongo & Lukonda projects	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,470
227001 Travel inland		0	16,846	10,000	0	26,846
Total for LCIII:		County:				10,000
LCII:	District head quarter	Travel Inland - Labour	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
227004 Fuel, Lubricants and Oils		0	17,836	0	0	17,836
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263310 Sector Development Grant		0	0	146,403	0	146,403
Total for LCIII: Maddu Subcounty		County: Gomba West				146,403
LCII: Kigezi		Drilling of one production borehole in Lukonda,kigezi parish ,rehabilitation of 14 boreholes and Payment of retention for projects carried out in the previous financial year	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,387
LCII: Kigezi	Lukola - Kigezi	Drilling of one production borehole in Lukonda,kigezi parish,rehabilitation of 14 boreholes and Payment of retention for projects carried out in the previous financial year	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			131,015

VOTE: 832 Gomba District

263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Maddu Subcounty		County: Gomba West				14,815
LCII: Kyabagamba	selected ten villages in the Disrtrict	Carrying out home improvement campaigns in the ten selected villages in the District.	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312139 Other Structures - Acquisition		0	0	229,810	0	229,810
Total for LCIII: Kabulasoke Subcounty		County: Gomba West				229,810
LCII: Matongo	Villages of Matongo parish	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			229,810
Total Cost of Planning and Budgeting services		74,400	68,443	412,497	0	555,340
Total Cost of Water Resources Management		74,400	68,443	412,497	0	555,340
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		74,400	68,443	412,497	0	555,340
Total Cost of Rural Water Supply and Sanitation		74,400	68,443	412,497	0	555,340
Total Cost of Water		74,400	68,443	412,497	0	555,340

VOTE: 832 Gomba District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	285,556	437,683
Urban Unconditional Grant Wage	26,400	48,000
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	203,273	327,455
Locally Raised Revenues	30,000	25,000
Programme Conditional Grant - Non Wage Recurrent	15,883	29,228
Total Revenues Shares	285,556	437,683
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	229,673	375,455
Non Wage	55,883	62,228
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	285,556	437,683

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	375,455	0	0	0	375,455
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 832 Gomba District

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,728	0	0	10,728
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	375,455	48,228	0	0	423,683
Total Cost of Environment and Natural Resources Management	375,455	48,228	0	0	423,683
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	1,250	0	0	1,250
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Total Cost of Land Management	0	14,000	0	0	14,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	375,455	62,228	0	0	437,683
Total Cost of Natural Resources Management	375,455	62,228	0	0	437,683
Total Cost of Natural Resources	375,455	62,228	0	0	437,683

VOTE: 832 Gomba District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,278	322,593
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026
Urban Unconditional Grant Wage	11,887	11,887
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	117,751	92,680
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	232,614	170,000
Development Revenues	0	26,000
External Financing	0	26,000
Total Revenues Shares	410,278	348,593

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	129,638	104,567
Non Wage	280,640	218,026
Development Expenditure		
Domestic Development	0	0
External Financing	0	26,000
Total Expenditure	410,278	348,593

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of Response to Gender based violence	0	8,000	0	0	8,000

VOTE: 832 Gomba District

Total Cost of Gender and Social Protection	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	104,567	0	0	0	104,567
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII: Kanoni Town Council	County: Gomba East				10,000
LCII: Kanoni Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		10,000
227001 Travel inland	0	0	0	16,000	16,000
Total for LCIII: Kanoni Town Council	County: Gomba East				16,000
LCII: Kanoni Ward	District Wide	Travel Inland - AIDs Prevention Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		16,000
Total Cost of HIV/AIDS Mainstreaming	104,567	0	0	26,000	130,567
Total Cost of Community sensitization and empowerment	104,567	0	0	26,000	130,567
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	33,026	0	0	33,026
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	171,000	0	0	171,000
Total Cost of Inspection and Monitoring	0	210,026	0	0	210,026
Total Cost of Strengthening institutional support	0	210,026	0	0	210,026
Total Cost of Community Mobilization And Mindset Change	104,567	210,026	0	26,000	340,593
Total Cost of Community Mobilisation	104,567	218,026	0	26,000	348,593
Total Cost of Community Based Services	104,567	218,026	0	26,000	348,593

VOTE: 832 Gomba District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,311	106,300
District Unconditional Grant Non-Wage	40,000	38,000
District Unconditional Grant Wage	40,311	62,300
Locally Raised Revenues	8,000	6,000
Development Revenues	71,142	197,232
District Discretionary Equalisation Development Grant	71,142	197,232
Total Revenues Shares	159,453	303,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,311	62,300
Non Wage	48,000	44,000
Development Expenditure		
Domestic Development	71,142	197,232
External Financing	0	0
Total Expenditure	159,453	303,532

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	62,300	0	0	0	62,300
221002 Workshops, Meetings and Seminars	0	13,000	14,232	0	27,232
Total for LCIII: Kanoni Town Council	County: Gomba East				13,781

VOTE: 832 Gomba District

LCII: Kanoni Ward	Shillings	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,781		
Total for LCIII: Kabulasoke Subcounty		County: Gomba West		451		
LCII: Butiti	District Wide	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	451		
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	0	5,200
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	7,500	0	7,500
Total for LCIII: Kanoni Town Council		County: Gomba East		7,500		
LCII: Koome Ward	District Wide	Monitoring of DDEG Projects in all LLGs	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,500		
227001 Travel inland		0	11,000	12,000	0	23,000
Total for LCIII: Kanoni Town Council		County: Gomba East		12,000		
LCII: Kanoni	District wide	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
227004 Fuel, Lubricants and Oils		0	4,800	0	0	4,800
312221 Light ICT hardware - Acquisition		0	0	13,500	0	13,500
Total for LCIII: Kanoni Town Council		County: Gomba East		13,500		
LCII: Kanoni	District Headquarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,500		
LCII: Kanoni Ward	District Headquarters	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
313121 Non-Residential Buildings - Improvement		0	0	150,000	0	150,000

VOTE: 832 Gomba District

Total for LCIII: Kanoni Town Council		County: Gomba East			150,000
LCII: Kanoni Ward	District Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		84,000
LCII: Kanoni Ward	District Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		66,000
Total Cost of Planning and Budgeting services		62,300	44,000	197,232	0
Total Cost of Development Planning, Research, Evaluation and Statistics		62,300	44,000	197,232	0
Total Cost of Development Plan Implementation		62,300	44,000	197,232	0
Total Cost of Planning and Statistics		62,300	44,000	197,232	0
Total Cost of Planning		62,300	44,000	197,232	0

VOTE: 832 Gomba District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,811	65,704
Urban Unconditional Grant Wage	11,900	9,680
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	24,911	28,025
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	64,811	65,704

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	36,811	37,704
Non Wage	28,000	28,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,811	65,704

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	37,704	0	0	0	37,704
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	800	0	0	800

VOTE: 832 Gomba District

222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Development and Management of Internal Audit and Controls	37,704	28,000	0	0	65,704
Total Cost of Accountability Systems and Service Delivery	37,704	28,000	0	0	65,704
Total Cost of Development Plan Implementation	37,704	28,000	0	0	65,704
Total Cost of Compliance	37,704	28,000	0	0	65,704
Total Cost of Internal Audit	37,704	28,000	0	0	65,704

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,834	47,600
Programme Conditional Grant - Non Wage Recurrent	13,509	13,303
Urban Unconditional Grant Wage	0	6,138
District Unconditional Grant Wage	29,325	22,159
Locally Raised Revenues	10,000	6,000
Total Revenues Shares	52,834	47,600

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	29,325	28,297
Non Wage	23,509	19,303
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	52,834	47,600

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	28,297	0	0	0	28,297
221002 Workshops, Meetings and Seminars	0	8,303	0	0	8,303
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Trade Development	28,297	19,303	0	0	47,600

VOTE: 832 Gomba District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	28,297	19,303	0	0	47,600
Total Cost of Private Sector Development	28,297	19,303	0	0	47,600
Total Cost of Commercial Services	28,297	19,303	0	0	47,600
Total Cost of Trade, Industry and Local Development	28,297	19,303	0	0	47,600