VOTE: 832 Gomba District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

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

VOTE: 832 Gomba District

A2:Revenue Performance, Plans and Projections by Source

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

VOTE: 832 Gomba District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	124,791	66,916
Global Fund for HIV, TB & Malaria	30,000	30,000
Total Revenues Shares	**27,486,765**	**33,515,449**

VOTE: 832 Gomba District

A3: Summary of Programme Allocations For FY 2026/27

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

VOTE: 832 Gomba District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,194,566	502,076	0	0	3,696,642
Development:	585,664	15,000	0	0	600,664
Governance and Security	**529,174**	**110,000**	**0**	**0**	**639,174**
o/w: Wage:	207,178	0	0	0	207,178
Non-Wage Recurrent:	298,745	110,000	0	0	408,745
Development:	23,252	0	0	0	23,252
Regional Balanced Development	**7,076**	**7,924**	**0**	**0**	**15,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,076	7,924	0	0	15,000
Development:	0	0	0	0	0
Development Plan Implementation	**667,145**	**105,000**	**0**	**0**	**772,145**
o/w: Wage:	265,362	0	0	0	265,362
Non-Wage Recurrent:	206,000	90,000	0	0	296,000
Development:	195,783	15,000	0	0	210,783
Grand Total	**31,735,438**	**858,000**	**825,095**	**96,916**	**33,515,449**
Grand Total Wage	19,791,110	0	0	0	**19,791,110**
Grand Total Non-Wage Recurrent	9,110,998	808,000	825,095	0	**10,744,093**
Grand Total Development	2,833,330	50,000	0	96,916	**2,980,246**

VOTE: 832 Gomba District

A4: Summary of Department Allocations for FY 2026/27

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

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

VOTE: 832 Gomba District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management						
221001 Advertising and Public Relations		0	0	2,100	0	2,100
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**2,100**
LCII: Kanoni Ward	District Headquarters	Newspapers - Adverts (Procurement)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,100
221002 Workshops, Meetings and Seminars		0	0	13,500	0	13,500
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**13,500**
LCII: Kanoni Ward	District headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			13,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**3,000**
LCII: Kanoni Ward	District headquarters	Feasibility Studies or Screening of	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,000
225204 Monitoring and Supervision of capital work		0	0	11,400	0	11,400
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**11,400**
LCII: Kanoni Ward	District headquarters	Routine monitoring and supervision of construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			11,400
313121 Non-Residential Buildings - Improvement		0	0	320,000	0	320,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**320,000**
LCII: Kanoni Ward	District headquarter Tondola	District Administration Block - Phase 6	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			320,000
Total Cost of Facilities Management		**0**	**0**	**350,000**	**0**	**350,000**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services		**0**	**16,000**	**0**	**0**	**16,000**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	8,000	0	0	8,000
Total Cost of Records Management			**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity							
273104 Pension			0	1,327,484	0	0	1,327,484
273105 Gratuity			0	1,061,110	0	0	1,061,110
352880 Salary Arrears Budgeting			0	169,576	0	0	169,576
352881 Pension and Gratuity Arrears Budgeting			0	269,466	0	0	269,466
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity			**0**	**2,827,636**	**0**	**0**	**2,827,636**
Key Service Area 010008 Capacity Strengthening							
221001 Advertising and Public Relations			0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars			0	9,800	10,500	0	20,300
Total for LCIII: Kanoni Town Council		**County: Gomba East**					**10,500**
LCII: Kanoni Ward	kanoni	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,500
221005 Official Ceremonies and State Functions			0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.			0	3,400	0	0	3,400
221009 Welfare and Entertainment			0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
223001 Property Management Expenses			0	3,000	0	0	3,000
223004 Guard and Security services			0	3,000	0	0	3,000
227001 Travel inland			0	0	6,000	0	6,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**					**6,000**
LCII: Kanoni Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
273102 Incapacity, death benefits and funeral expenses			0	1,500	0	0	1,500
312221 Light ICT hardware - Acquisition			0	0	4,500	0	4,500
Total for LCIII: Kanoni Town Council		**County: Gomba East**					**4,500**

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LCII: Kanoni Ward	HR Office	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
Total Cost of Capacity Strengthening		**0**	**36,000**	**21,000**	**0**	**57,000**
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries		829,901	0	0	0	829,901
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	14,000	0	0	14,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	2,744	0	0	2,744
225204 Monitoring and Supervision of capital work		0	12,000	0	0	12,000
227001 Travel inland		0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils		0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Public Service Performance management		**829,901**	**126,744**	**0**	**0**	**956,645**
Total Cost of Public Sector Transformation		**829,901**	**3,018,380**	**371,000**	**0**	**4,219,281**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	3,076	0	0	3,076
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	7,924	0	0	7,924
Total Cost of Human Resource Management		**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Regional Balanced Development		**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Administration and Management		**829,901**	**3,033,380**	**371,000**	**0**	**4,234,281**
Total Cost of Administration		**829,901**	**3,033,380**	**371,000**	**0**	**4,234,281**

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Subcounty / Town Council / Division: 237416 Kanoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	3,203	0	13,203
312139 Other Structures - Acquisition	0	0	15,000	0	15,000
Total Cost of Facilities Management	**0**	**25,000**	**18,203**	**0**	**43,203**
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,593	0	0	2,593
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	**0**	**78,593**	**0**	**0**	**78,593**
Total Cost of Public Sector Transformation	**0**	**103,593**	**18,203**	**0**	**121,796**
Total Cost of Administration and Management	**0**	**103,593**	**18,203**	**0**	**121,796**
Total Cost of 237416 Kanoni Town Council	**0**	**103,593**	**18,203**	**0**	**121,796**

Subcounty / Town Council / Division: 237417 Maddu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	3,000	0	13,000
227001 Travel inland	0	10,000	3,487	0	13,487
228001 Maintenance-Buildings and Structures	0	0	14,000	0	14,000
Total Cost of Facilities Management	**0**	**25,000**	**20,487**	**0**	**45,487**
Key Service Area 010008 Capacity Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	17,138	0	0	17,138
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	**0**	**56,138**	**0**	**0**	**56,138**
Total Cost of Public Sector Transformation	**0**	**81,138**	**20,487**	**0**	**101,626**
Total Cost of Administration and Management	**0**	**81,138**	**20,487**	**0**	**101,626**
Total Cost of 237417 Maddu Subcounty	**0**	**81,138**	**20,487**	**0**	**101,626**

Subcounty / Town Council / Division: 237418 Mpenja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,000	5,000	0	15,000
227001 Travel inland	0	10,000	2,179	0	12,179
313131 Roads and Bridges - Improvement	0	0	18,000	0	18,000
Total Cost of Facilities Management	**0**	**20,000**	**25,179**	**0**	**45,179**
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	7,621	0	0	7,621
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	**0**	**33,621**	**0**	**0**	**33,621**
Total Cost of Public Sector Transformation	**0**	**53,621**	**25,179**	**0**	**78,800**
Total Cost of Administration and Management	**0**	**53,621**	**25,179**	**0**	**78,800**
Total Cost of 237418 Mpenja Subcounty	**0**	**53,621**	**25,179**	**0**	**78,800**

Subcounty / Town Council / Division: 237419 Kyegonza Subcounty

VOTE: 832 Gomba District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,000	6,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	7,460	0	17,460
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
313131 Roads and Bridges - Improvement	0	0	18,000	0	18,000
Total Cost of Facilities Management	**0**	**30,000**	**31,460**	**0**	**61,460**
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	8,624	0	0	8,624
Total Cost of Capacity Strengthening	**0**	**26,624**	**0**	**0**	**26,624**
Total Cost of Public Sector Transformation	**0**	**56,624**	**31,460**	**0**	**88,084**
Total Cost of Administration and Management	**0**	**56,624**	**31,460**	**0**	**88,084**
Total Cost of 237419 Kyegonza Subcounty	**0**	**56,624**	**31,460**	**0**	**88,084**

Subcounty / Town Council / Division: 237420 Kabulasoke Subcounty

Service Area 10 Administration and Management

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

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221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
227001 Travel inland	0	18,745	0	0	18,745
Total Cost of Capacity Strengthening	**0**	**51,745**	**0**	**0**	**51,745**
Total Cost of Public Sector Transformation	**0**	**78,745**	**51,820**	**0**	**130,566**
Total Cost of Administration and Management	**0**	**78,745**	**51,820**	**0**	**130,566**
Total Cost of 237420 Kabulasoke Subcounty	**0**	**78,745**	**51,820**	**0**	**130,566**

Subcounty / Town Council / Division: 273332 Maddu Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	5,186	0	20,186
313131 Roads and Bridges - Improvement	0	0	9,000	0	9,000
Total Cost of Facilities Management	**0**	**25,000**	**14,186**	**0**	**39,186**
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	2,585	0	0	2,585
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	**0**	**75,585**	**0**	**0**	**75,585**
Total Cost of Public Sector Transformation	**0**	**100,585**	**14,186**	**0**	**114,771**
Total Cost of Administration and Management	**0**	**100,585**	**14,186**	**0**	**114,771**
Total Cost of 273332 Maddu Town Council	**0**	**100,585**	**14,186**	**0**	**114,771**

Subcounty / Town Council / Division: 273333 Kifampa

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**

VOTE: 832 Gomba District

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

Subcounty / Town Council / Division: 273334 Kyayi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,000	3,873	0	23,873
313131 Roads and Bridges - Improvement	0	0	12,000	0	12,000
Total Cost of Facilities Management	**0**	**20,000**	**15,873**	**0**	**35,873**
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	16,730	0	0	16,730
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Capacity Strengthening	**0**	**56,730**	**0**	**0**	**56,730**
Total Cost of Public Sector Transformation	**0**	**76,730**	**15,873**	**0**	**92,603**
Total Cost of Administration and Management	**0**	**76,730**	**15,873**	**0**	**92,603**

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Total Cost of 273334 Kyayi	**0**	**76,730**	**15,873**	**0**	**92,603**

Subcounty / Town Council / Division: 273335 Ttaba-Bbinzi

Service Area 10 Administration and Management

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

VOTE: 832 Gomba District

Finance

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	190,478	0	0	0	190,478
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	9,240	0	0	9,240
221011 Printing, Stationery, Photocopying and Binding	0	6,150	0	0	6,150
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,760	0	0	6,760
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	47,550	0	0	47,550
227004 Fuel, Lubricants and Oils	0	36,800	0	0	36,800
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
312221 Light ICT hardware - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**			**15,000**

LCII: Kanoni Ward	Finance Department	Point of sale POS receipt printers-Printer_Acquire	Source: Locally Raised Revenues	15,000

Total Cost of Finance and Accounting	**190,478**	**166,000**	**15,000**	**0**	**371,478**
Total Cost of Development Plan Implementation	**190,478**	**166,000**	**15,000**	**0**	**371,478**
Total Cost of Financial Management and Accountability (LG)	**190,478**	**166,000**	**15,000**	**0**	**371,478**
Total Cost of Finance	**190,478**	**166,000**	**15,000**	**0**	**371,478**

VOTE: 832 Gomba District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	7,600	12,000	0	19,600
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**12,000**

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LCII: Kanoni Ward	DSC Offices	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
LCII: Kanoni Ward	DSC Offices	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,500
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**10,000**
LCII: Kanoni Ward	DSC Officers	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
Total Cost of Recruitment services		**0**	**25,000**	**22,000**	**0**	**47,000**
Total Cost of Public Sector Transformation		**0**	**25,000**	**22,000**	**0**	**47,000**
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		170,607	0	0	0	170,607
211105 Ex-Gratia for Political leaders.		0	168,540	0	0	168,540
211107 Boards, Committees and Council Allowances		0	52,000	0	0	52,000
221002 Workshops, Meetings and Seminars		0	30,205	0	0	30,205
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	54,000	0	0	54,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Leadership and Management		**170,607**	**344,745**	**0**	**0**	**515,352**
Key Service Area 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars		0	12,000	9,000	0	21,000
Total for LCIII:		**County:**				**9,000**

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LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,200	0	1,200
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**1,200**
LCII: Kanoni Ward	LGPAC	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
221012 Small Office Equipment		0	0	1,052	0	1,052
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**1,052**
LCII: Kanoni Ward	LGPAC	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,052
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**12,000**
LCII: Kanoni Ward	LGPAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
Total Cost of Regulation and Advisory Services		**0**	**12,000**	**23,252**	**0**	**35,252**
Total Cost of Governance and Security		**170,607**	**356,745**	**23,252**	**0**	**550,603**
Total Cost of Legislation and Oversight		**170,607**	**381,745**	**45,252**	**0**	**597,603**
Total Cost of Statutory bodies		**170,607**	**381,745**	**45,252**	**0**	**597,603**

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Agricultural Extension

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	86,000	0	0	86,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	70,165	0	0	70,165
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	**0**	**215,765**	**0**	**0**	**215,765**
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,129,000	0	0	0	1,129,000
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	19,750	0	0	19,750
221009 Welfare and Entertainment	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	37,508	0	37,508
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**37,508**

LCII: Kanoni Ward	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	37,508

225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	128,688	0	0	128,688
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312216 Cycles - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**12,000**

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LCII: Kanoni Ward	Headquarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII:		**County:**				**4,000**
LCII:	Headquarters	Ultra mobile personal computer_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
312421 Research and Development - Acquisition		0	0	4,500	0	4,500
Total for LCIII:		**County:**				**4,500**
LCII:	Headquarters	Research and Development - Training	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,500
Total Cost of Farmer mobilisation and sensitisation		**1,129,000**	**218,358**	**58,008**	**0**	**1,405,366**
Total Cost of Agro-Industrialization		**1,129,000**	**434,123**	**58,008**	**0**	**1,621,131**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
221009 Welfare and Entertainment		0	1,440	0	0	1,440
227001 Travel inland		0	21,048	0	0	21,048
Total Cost of Climate Change Adaptation		**0**	**22,488**	**0**	**0**	**22,488**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**22,488**	**0**	**0**	**22,488**
Total Cost of Agricultural Extension		**1,129,000**	**456,611**	**58,008**	**0**	**1,643,619**
Service Area 20 Agricultural Production						

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	15,000	104,117	0	119,117
Total for LCIII:		**County:**				**84,117**
LCII:	Headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			84,117
Total for LCIII: Kyegonza Subcounty		**County: Gomba East**				**20,000**

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LCII: Malere	Selected Farmers	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues			20,000
227001 Travel inland		0	0	24,039	0	24,039
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**24,039**
LCII: Kanoni Ward	Headquarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			24,039
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**4,000**
LCII: Kanoni Ward	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
Total Cost of Water for production management systems			**0**	**15,000**	**132,155**	**0**	**147,155**
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	32,670	0	32,670
Total for LCIII:		**County:**				**32,670**
LCII:	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			32,670
Total Cost of Vector and disease control			**0**	**0**	**32,670**	**0**	**32,670**
Total Cost of Agro-Industrialization			**0**	**15,000**	**164,825**	**0**	**179,825**
Total Cost of Agricultural Production			**0**	**15,000**	**164,825**	**0**	**179,825**
Service Area 30 Agricultural Value Chain Services						

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	49,028	0	0	49,028
227001 Travel inland	0	58,800	0	0	58,800
Total Cost of Parish Development Model Operations	**0**	**107,828**	**0**	**0**	**107,828**
Total Cost of Agro-Industrialization	**0**	**107,828**	**0**	**0**	**107,828**
Total Cost of Agricultural Value Chain Services	**0**	**107,828**	**0**	**0**	**107,828**
Total Cost of Production and Marketing	**1,129,000**	**579,439**	**222,833**	**0**	**1,931,272**

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Health

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,699,709	0	0	0	3,699,709
221002 Workshops, Meetings and Seminars	0	0	13,081	0	13,081
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**13,081**

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LCII: Kanoni Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Medical)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,081
LCII: Kanoni Ward	District Wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**3,000**
LCII: Kanoni Ward	District Wide	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
225204 Monitoring and Supervision of capital work		0	0	9,000	0	9,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**9,000**
LCII: Kanoni Ward	District Wide	Quarterly joint monitoring of development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,000
228001 Maintenance-Buildings and Structures		0	0	137,000	0	137,000
Total for LCIII: Maddu Subcounty		**County: Gomba West**				**100,000**
LCII: Maddu	Maddu HCIV Maternity Ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
Total for LCIII: Maddu Town Council		**County: Gomba West**				**37,000**
LCII: Maddu Ward A	Maddu HCIV	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,000
228002 Maintenance-Transport Equipment		0	0	29,000	0	29,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**29,000**
LCII: Kanoni Ward	DHO's Office	Vehicle Maintanence - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			26,000

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LCII: Kanoni Ward	DHOs office	Vehicle Maintanence - Imprest	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
263308 Sector Conditional Grant (Non-Wage)		0	638,647	0	0	638,647
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**34,987**
LCII: Wanjeyo	Kyayi Parish, Kyayi Sub County	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,377
LCII: Wanjeyo Ward	Kyayi Parish, Kyayi Sub County	Kyaayi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,610
Total for LCIII: Mpenja Subcounty		**County: Gomba East**				**38,111**
LCII: Golola	Ngomanene Parish, Ttaba Binzi Sub County	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,377
LCII: Golola	Ngomanene Parish, Ttaba Binzi Sub County	Ngomanene Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,734
Total for LCIII: Kyegonza Subcounty		**County: Gomba East**				**100,408**
LCII: Bukundugulu	Bukundugulu Parish, Kyegonza Sub County	Kewelimidde Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,189
LCII: Bukundugulu	Kanziira Parish, Mpenja Sub County	Kanziira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,189
LCII: Bukundugulu	Kitwe Parish, Maddu Sub County	Kitwe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,189
LCII: Bukundugulu	Mawuuki Parish, Kabulasoke Sub County	MawukiHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,189
LCII: Bukundugulu	Saali Parish, Kyegonza Sub County	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			41,553
LCII: Bukundugulu	Saali Parish, Kyegonza Sub County	Bukalagi Health Centre.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,100
Total for LCIII: Kifampa		**County: Gomba East**				**43,896**
LCII: Mityegonga	Kifampa Parish, Kifampa Sub County	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,519

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LCII: Mityegonga	Kifampa Parish, Kifampa Sub County	Kifampa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,377
Total for LCIII: Kyayi		**County: Gomba East**		**22,377**
LCII: Kyayi	Buyanja Parish, Kyayi Sub County	Buyanja Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,189
LCII: Kyayi	Kasambya Parish, Kyayi Sub County	Kasambya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,189
Total for LCIII: Maddu Subcounty		**County: Gomba West**		**49,015**
LCII: Ddegeya	Kisozi Parish, Kifampa Sub County	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,449
LCII: Ddegeya	Kisozi Parish, Kifampa Sub County	Kisozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,377
LCII: Ddegeya	Ngeribalya Parish, Mpenja Sub County	NgeribalyaHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,189
Total for LCIII: Kabulasoke Subcounty		**County: Gomba West**		**189,394**
LCII: Bukandula	Kanoni Ward, Kanoni Town Council	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,377
LCII: Bukandula	Kanoni Ward, Kanoni Town Council	Kanoni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,922
LCII: Bukandula	Kiriri Parish, Mpenja Sub County	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,377
LCII: Bukandula	Kiriri Parish, Mpenja Sub County	Mpenja Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,647
LCII: Bukandula	Mamba Parish, Kyegonza Sub County	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,243
LCII: Bukandula	Mamba Parish, Kyegonza Sub County	Mamba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,377
LCII: Bukandula	Namabeya Parish, Kyegonza Sub County	Namabeya Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,189

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LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Bulwadda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,377
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Bulwadda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,886
Total for LCIII: Maddu Town Council		**County: Gomba West**		**160,459**
LCII: Maddu Ward A	Maddu Ward A, Maddu Town Council	Gomba Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,573
LCII: Ntalagi Ward	Maddu Ward A, Maddu Town Council	Gomba Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,885

312139 Other Structures - Acquisition	0	0	36,000	0	36,000
Total for LCIII: Kabulasoke Subcounty		**County: Gomba West**			**36,000**

LCII: Bulwadda	Bulwadda HCIII - Electricity Connection	Electrical Works-Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,000

312149 Other Land Improvements - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Maddu Subcounty		**County: Gomba West**			**10,000**

LCII: Kigezi	Kigezi HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000

Total Cost of Primary Health care services	**3,699,709**	**638,647**	**237,081**	**0**	**4,575,437**
Total Cost of Human Capital Development	**3,699,709**	**638,647**	**237,081**	**0**	**4,575,437**
Total Cost of Primary HealthCare	**3,699,709**	**638,647**	**237,081**	**0**	**4,575,437**

Service Area 30 Health Management and Supervision

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	70,000	0	20,000	90,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**			**20,000**

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LCII: Kanoni Ward	District Wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	46,933	0	10,000	56,933
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**10,000**
LCII: Kanoni Ward	District Wide	Travel Inland - AIDs Prevention Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			10,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**135,933**	**0**	**30,000**	**165,933**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		184,000	0	0	0	184,000
221001 Advertising and Public Relations		0	988	0	0	988
221002 Workshops, Meetings and Seminars		0	12,000	0	42,000	54,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**42,000**
LCII: Kanoni Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			42,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,296	0	0	2,296
227001 Travel inland		0	16,000	0	24,916	40,916
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**24,916**
LCII: Kanoni Ward	District headquarters	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			24,916
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	8,200	0	0	8,200

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

VOTE: 832 Gomba District

Education

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,548,470	0	0	0	6,548,470
Total Cost of Quality Assurance Systems	**6,548,470**	**0**	**0**	**0**	**6,548,470**
Key Service Area 320162 Capitation (Primary)					

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263308 Sector Conditional Grant (Non-Wage)	0	728,011	0	0	728,011
Total for LCIII: Mpenja Subcounty		**County: Gomba East**			**144,393**

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

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LCII: Ngeribalya	Ngeribalya Parish, Mpenja Sub County	Ngeribalya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Ngeribalya	Ngeribalya Parish, Mpenja Sub County	Mpongo C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Nkoma	Nkoma Parish, Mpenja Sub County	Ndimulaba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,950
LCII: Nkoma	Nkoma Parish, Mpenja Sub County	Kyeggaliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: Nkoma	Nkoma Parish, Mpenja Sub County	Ngeye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
Total for LCIII: Kyegonza Subcounty		**County: Gomba East**		**108,967**
LCII: Bukundugulu	Bukundugulu Parish, Kyegonza Sub County	Kewerimidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,153
LCII: Bukundugulu	Bukundugulu Parish, Kyegonza Sub County	Kinvunikidde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,675
LCII: Kisoga	Kisoga Parish, Kyegonza Sub County	Kabutaala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Kisoga	Kisoga Parish, Kyegonza Sub County	Kisoga C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450
LCII: Kisoga	Kisoga Parish, Kyegonza Sub County	St. Kalooli Lwanga Kisoga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,633
LCII: Mamba	Mamba Parish, Kyegonza Sub County	Mamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,817
LCII: Mpunge	Mpunge Parish, Kyegonza Sub County	Lwanganzi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,792
LCII: Nakijju	Nakijju Parish, Kyegonza Sub County	Ndoddo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Nakijju	Nakijju Parish, Kyegonza Sub County	Kirungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,397

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LCII: Nakijju	Nakijju Parish, Kyegonza Sub County	Nakiju UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,335
LCII: Nsambwe	Nsambwe Parish, Kyegonza Sub County	Nsambwe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,887
LCII: Nsambwe	Nsambwe Parish, Kyegonza Sub County	Kizigo p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: Saali	Saali Parish, Kyegonza Sub County	Bukalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Saali	Saali Parish, Kyegonza Sub County	Ssaali Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,530
Total for LCIII: Maddu Subcounty		**County: Gomba West**		**69,626**
LCII: Ddegeya	Buyanja Parish, Kyayi Sub County	Buyanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Ddegeya	Ddegeya Parish, Maddu Sub County	Ddegeya UMEA primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,730
LCII: Ddegeya	Ddegeya Parish, Maddu Sub County	Bulera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Ddegeya	Ddegeya Parish, Maddu Sub County	Lumanyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Kigezi	Kigezi Parish, Maddu Sub County	Kyambobo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Kigezi	Kigezi Parish, Maddu Sub County	Kiwumulo Kigezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,553
LCII: Kigezi	Kigezi Parish, Maddu Sub County	Kigezi C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,052
LCII: Kigezi	Kigezi Parish, Maddu Sub County	Lwemiggo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,052
LCII: Kyabagamba	Kyabagamba Parish, Maddu Sub County	Kyabagamba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050

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LCII: Kyabagamba	Kyabagamba Parish, Maddu Sub County	Kalusiina Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650
Total for LCIII: Kabulasoke Subcounty		**County: Gomba West**		**178,932**
LCII: Bukandula	Bukandula Parish, Kabulasoke Sub County	Kandegeya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,310
LCII: Bukandula	Bukandula Parish, Kabulasoke Sub County	Bukandula UMEA Primary [illegible]	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,413
LCII: Bukandula	Bukandula Parish, Kabulasoke Sub County	Bukandula C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,692
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Luzira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,150
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Kalungu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,615
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Bulwadda C.S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,933
LCII: Bulwadda	Bulwadda Parish, Kabulasoke Sub County	Bulwadda C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
LCII: Butiti	Butiti Parish, Kabulasoke Sub County	Kabulasoke Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,705
LCII: Butiti	Butiti Parish, Kabulasoke Sub County	Betania Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,990
LCII: Butiti	Butiti Parish, Kabulasoke Sub County	Kabulasoke S.D.A Primary [illegible]	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,252
LCII: Butiti	Butiti Parish, Kabulasoke Sub County	Lubaale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Kalwanga	Kalwanga Parish, Kabulasoke Sub County	Kiribedda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Kalwanga	Kalwanga Parish, Kabulasoke Sub County	Kakubansiri Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570

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

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LCII: Missing Parish	Kawuula Parish, Kifampa Sub County	Kawoko UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Kifampa Parish, Kifampa Sub County	Nkokonjeru Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: Missing Parish	Kifampa Parish, Kifampa Sub County	Kifampa C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Missing Parish	Kisozi Parish, Kifampa Sub County	Kisozi Boarding Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,356
LCII: Missing Parish	Koome Ward, Kanoni Town Council	Kasaka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Koome Ward, Kanoni Town Council	St. Aloysius Beteremu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,910
LCII: Missing Parish	Kyayi Parish, Kyayi Sub County	Bugula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Missing Parish	Kyayi Parish, Kyayi Sub County	Kyayi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	Maddu Ward A, Maddu Town Council	St. Charles Lwanga Maddu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,850
LCII: Missing Parish	Maddu Ward A, Maddu Town Council	Maddu C.O.U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
LCII: Missing Parish	Maddu Ward C, Maddu Town Council	Kanogozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,412
LCII: Missing Parish	Maddu Ward C, Maddu Town Council	Lwansasi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,832
LCII: Missing Parish	Mawuuki Parish, Kabulasoke Sub County	Nakulamudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,118
LCII: Missing Parish	Mawuuki Parish, Kabulasoke Sub County	Kakoma Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,332

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LCII: Missing Parish	Mityegonga Parish, Kifampa Sub County	Galiraaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi Sub County	Ngomanene Public Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Missing Parish	Ngomanene Parish, Ttaba Binzi Sub County	Tiginya S.D.A Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,772
LCII: Missing Parish	Ntalagi Ward, Maddu Town Council	Ntalagi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: Missing Parish	Ttaba Binzi Parish, Ttaba Binzi Sub County	Bbuye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Missing Parish	Wanjeyo Ward, Kanoni Town Council	Nakaye Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,082
LCII: Missing Parish	Wanjeyo Ward, Kanoni Town Council	Najjooki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,090

Total Cost of Capitation (Primary)	**0**	**728,011**	**0**	**0**	**728,011**
Total Cost of Human Capital Development	**6,548,470**	**728,011**	**0**	**0**	**7,276,481**
Total Cost of Pre-Primary and Primary Education	**6,548,470**	**728,011**	**0**	**0**	**7,276,481**

Service Area 20 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,094,568	0	0	1,094,568
Total for LCIII: Kyegonza Subcounty	**County: Gomba East**				**75,340**
LCII: Saali	Saali Parish, Kyegonza Sub County	BUKALAGI UGANDA MARTYRS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		75,340
Total for LCIII: Missing Subcounty	**County: Missing County**				**1,019,228**
LCII: Missing Parish	Bukandula Parish, Kabulasoke Sub County	BUKANDULA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		136,656

VOTE: 832 Gomba District

LCII: Missing Parish	Butiti Parish, Kabulasoke Sub County	KABULASOKE SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,080
LCII: Missing Parish	Kigezi Parish, Maddu Sub County	QUEENS COLLEGE MADDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,648
LCII: Missing Parish	Kiriri Parish, Mpenja Sub County	MPENJA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,684
LCII: Missing Parish	Kisozi Parish, Kifampa Sub County	KISOZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	180,720
LCII: Missing Parish	Koome Ward, Kanoni Town Council	KASAKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,600
LCII: Missing Parish	Kyayi Parish, Kyayi Sub County	KYAYI SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,980
LCII: Missing Parish	Maddu Ward A, Maddu Town Council	ST LEONARD MADDU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,860

Total Cost of Capitation (Secondary)	**0**	**1,094,568**	**0**	**0**	**1,094,568**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,609,067	0	0	0	4,609,067
Total Cost of Secondary Education Services	**4,609,067**	**0**	**0**	**0**	**4,609,067**
Total Cost of Human Capital Development	**4,609,067**	**1,094,568**	**0**	**0**	**5,703,635**
Total Cost of Secondary Education	**4,609,067**	**1,094,568**	**0**	**0**	**5,703,635**
Service Area 30 Skills Development					

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,448,945	0	0	0	1,448,945
Total Cost of Tertiary Education Services	**1,448,945**	**0**	**0**	**0**	**1,448,945**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	897,101	0	0	897,101
Total for LCIII: Missing Subcounty	**County: Missing County**				**897,101**

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LCII: Missing Parish	Buititi Parish, Kabulasoke Sub County	Kabulasoke Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	729,180
LCII: Missing Parish	Saali Parish, Kyegonza Sub County	St. Peters Bukalagi Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

Total Cost of Capitation (Tertiary)	**0**	**897,101**	**0**	**0**	**897,101**
Total Cost of Human Capital Development	**1,448,945**	**897,101**	**0**	**0**	**2,346,045**
Total Cost of Skills Development	**1,448,945**	**897,101**	**0**	**0**	**2,346,045**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	25,131	0	0	25,131
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	**0**	**73,131**	**0**	**0**	**73,131**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	85,284	0	0	0	85,284
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

VOTE: 832 Gomba District

221012 Small Office Equipment			0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services			0	1,000	0	0	1,000
227001 Travel inland			0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment			0	14,000	0	0	14,000
Total Cost of Quality Assurance Systems			**85,284**	**62,000**	**0**	**0**	**147,284**
Key Service Area 320003 Assets and Facilities Management							
225202 Environment Impact Assessment for Capital Works			0	0	5,500	0	5,500
Total for LCIII:		**County:**					**5,500**
LCII:	Education department	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				5,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	4,436	0	4,436
Total for LCIII: Kanoni Town Council		**County: Gomba East**					**4,436**
LCII: Kanoni Ward	DCDO & Environment Officer	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				4,436
225204 Monitoring and Supervision of capital work			0	0	10,000	0	10,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**					**10,000**
LCII: Kanoni Ward		BOQs preparations Monitoring and supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				10,000
228001 Maintenance-Buildings and Structures			0	205,543	0	0	205,543
312121 Non-Residential Buildings - Acquisition			0	0	467,000	0	467,000
Total for LCIII: Mpenja Subcounty		**County: Gomba East**					**150,000**
LCII: Golola	SSERUMBE UMEA PRIMARY SCHOOL	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000
LCII: Mpogo	BUWANGUZI PRIMAY SCHOOL	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				120,000
Total for LCIII: Kyegonza Subcounty		**County: Gomba East**					**150,000**

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LCII: Nakijju	NAKIJU UMEA PRIMARY SCHOOL	Non technical professional schools-Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000
Total for LCIII: Maddu Subcounty		**County: Gomba West**		**30,000**
LCII: Kyabagamba	KALUSIINA PRIMARY SCHOOL	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Kabulasoke Subcounty		**County: Gomba West**		**137,000**
LCII: Bukandula	Bukandula UMEA and Nkokonjeru	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000
LCII: Kalwanga	KAKUBANSIRI PRIMARY SCHOOL	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000

312235 Furniture and Fittings - Acquisition	0	0	31,000	0	31,000
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**31,000**
LCII: Kanoni Ward	Education office	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
LCII: Kanoni Ward	schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000
Total Cost of Assets and Facilities Management	**0**	**205,543**	**517,936**	**0**	**723,479**
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

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Total Cost of Sports Development and Oversight	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**85,284**	**390,673**	**517,936**	**0**	**993,893**
Total Cost of Education&Sports Management and Inspection	**85,284**	**390,673**	**517,936**	**0**	**993,893**

Service Area 50 Special Needs Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Special Needs Education	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Human Capital Development	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Special Needs Education	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Education	**12,691,765**	**3,120,353**	**517,936**	**0**	**16,330,054**

VOTE: 832 Gomba District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Access Roads

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

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227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	150,000	0	0	150,000
228002 Maintenance-Transport Equipment	0	224,000	0	0	224,000
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**554,476**	**0**	**0**	**554,476**
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	186,137	0	0	0	186,137
227004 Fuel, Lubricants and Oils	0	150,000	0	0	150,000
228001 Maintenance-Buildings and Structures	0	600,000	0	0	600,000
Total Cost of Road Maintenance	**186,137**	**750,000**	**0**	**0**	**936,137**
Total Cost of Integrated Transport Infrastructure and Services	**186,137**	**1,304,476**	**0**	**0**	**1,490,613**
Total Cost of Community Access Roads	**186,137**	**1,304,476**	**0**	**0**	**1,490,613**
Service Area 20 Engineering Services					

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of Urban planning and Strategies	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Integrated Transport Infrastructure and Services	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Engineering Services	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Roads and Engineering	**186,137**	**1,319,476**	**0**	**0**	**1,505,613**

VOTE: 832 Gomba District

Water

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	62,000	0	0	0	62,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,320	0	7,320
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**7,320**

VOTE: 832 Gomba District

LCII: Kanoni Ward	Gomba	Wages for staff on contract	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,320
221001 Advertising and Public Relations		0	0	1,500	0	1,500
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**1,500**
LCII: Kanoni	Gomba	Newspapers - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,500
221002 Workshops, Meetings and Seminars		0	22,754	14,815	0	37,569
Total for LCIII: Kyegonza Subcounty		**County: Gomba East**				**14,815**
LCII: Kisoga	Kyegonza	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
225201 Consultancy Services-Capital		0	0	35,000	0	35,000
Total for LCIII: Maddu Subcounty		**County: Gomba West**				**35,000**
LCII: Kyayi	Kyamukama	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			35,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Maddu Subcounty		**County: Gomba West**				**3,000**
LCII: Kyayi	Gomba	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225204 Monitoring and Supervision of capital work		0	0	5,338	0	5,338
Total for LCIII: Maddu Subcounty		**County: Gomba West**				**5,338**
LCII: Kyayi	Gomba	Monitoring of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,338
227001 Travel inland		0	29,896	8,918	0	38,814
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**8,918**
LCII: Kanoni Ward	Gomba	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,918
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	883,581	0	883,581

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Total for LCIII: Maddu Subcounty		**County: Gomba West**				**315,581**
LCII: Kyayi	Kyayi	Water pipeline extension to Kyayi health centre III, Kyayi community & Kyayi seed school	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			175,000
LCII: Kyayi	Kyayi and Kabulasoke	Drilling two production boreholes at Kijongo and Kyamukama in Kyayi	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			120,000
LCII: Kyayi	Nakaseta	Construction of an Eco-San toilet at Nakasetta water pumping	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,581
Total for LCIII: Kabulasoke Subcounty		**County: Gomba West**				**568,000**
LCII: Bukandula	Bukandula	Water pipeline Extension to Bukandula UMEA and Bukandula C/U	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			48,000
LCII: Kisozi	Kamusenene, kifampa	Construction of Kamusenene Water Supply System Phase 3	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			520,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	87,309	0	87,309
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**30,000**
LCII: Kanoni Ward	Gomba	Payment of retention for the project carried out in the previous F/Y	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
Total for LCIII: Maddu Subcounty		**County: Gomba West**				**57,309**
LCII: Maddu		Rehabilitation of ten boreholes in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			57,309
Total Cost of Environment, Social Health and Safety		**62,000**	**75,650**	**1,046,781**	**0**	**1,184,431**
Total Cost of Human Capital Development		**62,000**	**75,650**	**1,046,781**	**0**	**1,184,431**
Total Cost of Rural Water Supply and Sanitation		**62,000**	**75,650**	**1,046,781**	**0**	**1,184,431**
Total Cost of Water		**62,000**	**75,650**	**1,046,781**	**0**	**1,184,431**

VOTE: 832 Gomba District

VOTE: 832 Gomba District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Land Management	**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	4,000	3,000	0	7,000
Total for LCIII:	**County:**				**3,000**

VOTE: 832 Gomba District

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

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221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550
223001 Property Management Expenses	0	950	0	0	950
224003 Agricultural Supplies and Services	0	19,582	0	0	19,582
227001 Travel inland	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	0	10,128	0	0	10,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Regulation and Compliance	**357,455**	**53,210**	**0**	**0**	**410,665**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**357,455**	**118,210**	**24,000**	**0**	**499,665**
Total Cost of Natural Resources Management	**357,455**	**118,210**	**24,000**	**0**	**499,665**
Total Cost of Natural Resources	**357,455**	**118,210**	**24,000**	**0**	**499,665**

VOTE: 832 Gomba District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	16,921	0	0	16,921
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**22,921**	**0**	**0**	**22,921**
Key Service Area 000021 Gender Mainstreaming services					

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221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	**0**	**28,000**	**0**	**0**	**28,000**
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	31,646	0	0	31,646
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	**0**	**36,646**	**0**	**0**	**36,646**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	130,557	0	0	0	130,557
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Capacity Strengthening	**130,557**	**14,000**	**0**	**0**	**144,557**
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	24,000	0	0	24,000
263402 Transfer to Other Government Units	0	80,000	0	0	80,000
Total Cost of Support to special interest Groups	**0**	**106,000**	**0**	**0**	**106,000**
Total Cost of Human Capital Development	**130,557**	**207,567**	**0**	**0**	**338,124**
Total Cost of Empowerment and Mindset Change	**130,557**	**207,567**	**0**	**0**	**338,124**
Total Cost of Community Based Services	**130,557**	**207,567**	**0**	**0**	**338,124**

VOTE: 832 Gomba District

Planning

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Planning and Statistics

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,884	0	0	0	74,884
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	33,000	10,283	0	43,283
Total for LCIII: Kanoni Town Council	**County: Gomba East**				**10,283**

VOTE: 832 Gomba District

LCII: Kanoni Ward	District headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,283
LCII: Kanoni Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**12,000**
LCII: Kanoni Ward	District Wide	Quarterly monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland		0	29,000	12,000	0	41,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**12,000**
LCII: Kanoni Ward	District Wide	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
312221 Light ICT hardware - Acquisition		0	0	25,500	0	25,500
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**25,500**
LCII: Kanoni Ward	District Headquarters	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,500
LCII: Kanoni Ward	District Headquarters	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
312235 Furniture and Fittings - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**21,000**

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LCII: Kanoni Ward	District headquarters	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
LCII: Kanoni Ward	District Headquarters	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**100,000**
LCII: Kanoni Ward	District headquarters	Gomba District Administration Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
Total Cost of Planning and Budgeting services		**74,884**	**90,000**	**180,783**	**0**	**345,667**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	16,000	15,000	0	31,000
Total for LCIII: Kanoni Town Council		**County: Gomba East**				**15,000**
LCII: Kanoni Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination		**0**	**40,000**	**15,000**	**0**	**55,000**
Total Cost of Development Plan Implementation		**74,884**	**130,000**	**195,783**	**0**	**400,667**
Total Cost of Planning and Statistics		**74,884**	**130,000**	**195,783**	**0**	**400,667**
Total Cost of Planning		**74,884**	**130,000**	**195,783**	**0**	**400,667**

VOTE: 832 Gomba District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	36,571	0	0	0	36,571
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	19,600	0	0	19,600

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	**36,571**	**52,000**	**0**	**0**	**88,571**
Total Cost of Governance and Security	**36,571**	**52,000**	**0**	**0**	**88,571**
Total Cost of Compliance	**36,571**	**52,000**	**0**	**0**	**88,571**
Total Cost of Internal Audit	**36,571**	**52,000**	**0**	**0**	**88,571**

VOTE: 832 Gomba District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Commercial Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,795	0	0	4,795
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**12,795**	**0**	**0**	**12,795**
Total Cost of Tourism Development	**0**	**12,795**	**0**	**0**	**12,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					

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221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	48,046	0	0	0	48,046
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	24,152	0	0	24,152
Total Cost of Trade Development	**48,046**	**48,152**	**0**	**0**	**96,198**
Total Cost of Private Sector Development	**48,046**	**58,152**	**0**	**0**	**106,198**
Total Cost of Commercial Services	**48,046**	**70,948**	**0**	**0**	**118,994**
Total Cost of Trade, Industry and Local Development	**48,046**	**70,948**	**0**	**0**	**118,994**