

Vote:591 Gomba District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	548,085	274,043	619,540
o/w Higher Local Government	359,780	193,263	363,565
o/w Lower Local Government	188,305	80,779	255,975
Discretionary Government Transfers	2,144,994	1,671,810	2,202,163
o/w Higher Local Government	1,852,119	1,413,613	1,911,031
o/w Lower Local Government	292,874	258,194	291,132
Conditional Government Transfers	15,353,648	11,942,074	16,817,270
o/w Higher Local Government	15,353,648	11,942,074	16,817,270
o/w Lower Local Government	0	0	0
Other Government Transfers	775,279	1,075,720	1,052,322
o/w Higher Local Government	578,193	829,974	860,538
o/w Lower Local Government	197,086	245,746	191,783
External Financing	475,000	623,168	431,000
o/w Higher Local Government	475,000	623,168	431,000
o/w Lower Local Government	0	0	0
Grand Total	19,297,005	15,586,815	21,122,294
o/w Higher Local Government	18,618,740	15,002,092	20,383,404
o/w Lower Local Government	678,266	584,719	738,891

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,258,265	1,784,743	2,744,828
o/w Higher Local Government	1,805,086	1,469,217	2,220,221
o/w Lower Local Government	453,180	315,526	524,607
Finance	191,146	146,089	195,646
o/w Higher Local Government	183,646	140,464	195,646
o/w Lower Local Government	7,500	5,625	0
Statutory Bodies	549,810	377,327	558,687

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o/w Higher Local Government	541,310	370,952	550,187
o/w Lower Local Government	8,500	6,375	8,500
Production and Marketing	824,932	631,896	819,427
o/w Higher Local Government	824,932	631,896	819,427
o/w Lower Local Government	0	0	0
Health	2,419,130	2,077,726	2,522,569
o/w Higher Local Government	2,419,130	2,077,726	2,522,569
o/w Lower Local Government	0	0	0
Education	11,161,936	8,590,127	11,865,492
o/w Higher Local Government	11,161,936	8,590,127	11,865,492
o/w Lower Local Government	0	0	0
Roads and Engineering	726,772	720,998	732,134
o/w Higher Local Government	529,686	475,252	540,351
o/w Lower Local Government	197,086	245,746	191,783
Water	396,954	370,030	582,671
o/w Higher Local Government	396,954	370,030	582,671
o/w Lower Local Government	0	0	0
Natural Resources	252,354	187,963	248,084
o/w Higher Local Government	248,354	184,963	244,084
o/w Lower Local Government	4,000	3,000	4,000
Community Based Services	263,466	530,709	595,669
o/w Higher Local Government	259,466	527,709	591,669
o/w Lower Local Government	4,000	3,000	4,000
Planning	104,167	78,607	114,171
o/w Higher Local Government	104,167	78,607	114,171
o/w Lower Local Government	0	0	0
Internal Audit	89,500	55,530	94,435
o/w Higher Local Government	85,500	52,530	88,435
o/w Lower Local Government	4,000	3,000	6,000
Trade, Industry and Local Development	58,571	35,066	48,481
o/w Higher Local Government	58,571	35,066	48,481

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o/w Lower Local Government	0	0	0
Grand Total	19,297,005	15,586,811	21,122,294
<i>o/w Higher Local Government</i>	<i>18,618,740</i>	<i>15,004,540</i>	<i>20,383,404</i>
<i>o/w: Wage:</i>	<i>11,349,848</i>	<i>8,592,901</i>	<i>11,838,169</i>
<i>Non-Wage Reccurent:</i>	<i>4,932,642</i>	<i>3,619,941</i>	<i>5,778,683</i>
<i>Domestic Devt:</i>	<i>1,861,250</i>	<i>2,168,530</i>	<i>2,335,551</i>
<i>External Financing:</i>	<i>475,000</i>	<i>623,168</i>	<i>431,000</i>
<i>o/w Lower Local Government</i>	<i>678,266</i>	<i>582,271</i>	<i>738,891</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>524,112</i>	<i>428,118</i>	<i>585,309</i>
<i>Domestic Devt:</i>	<i>154,153</i>	<i>154,153</i>	<i>153,582</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:591 Gomba District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	548,085	274,043	619,540
Application Fees	10,000	8,198	10,000
Business licenses	40,000	14,530	52,800
Educational/Instruction related levies	0	0	0
Ground rent	0	0	0
Land Fees	50,000	27,108	60,000
Local Services Tax	140,001	82,838	87,800
Market /Gate Charges	247,074	100,694	232,440
Motor Vehicle Registration fees	0	0	0
Motor Vehicle Road licenses	11,010	2,753	8,700
Occupational Permits	0	0	0
Other Goods - Local	30,000	29,100	132,000
Other licenses	20,000	8,823	35,800
Park Fees	0	0	0
Quarry Charges	0	0	0
2a. Discretionary Government Transfers	2,144,994	1,671,810	2,202,163
District Discretionary Development Equalization Grant	226,655	226,655	223,132
District Unconditional Grant (Non-Wage)	499,601	374,701	560,799
District Unconditional Grant (Wage)	1,238,807	929,105	1,238,807
Urban Discretionary Development Equalization Grant	25,606	25,606	25,672
Urban Unconditional Grant (Non-Wage)	44,966	33,724	44,394
Urban Unconditional Grant (Wage)	109,359	82,019	109,359
2b. Conditional Government Transfer	15,353,648	11,942,074	16,817,270
Sector Conditional Grant (Wage)	10,001,682	7,581,776	10,490,004
Sector Conditional Grant (Non-Wage)	2,512,868	1,710,196	2,924,296
Sector Development Grant	1,613,340	1,613,340	1,695,165
Transitional Development Grant	29,802	29,802	119,802
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Pension for Local Governments	252,594	189,445	409,337
Gratuity for Local Governments	503,393	377,545	1,178,666
2c. Other Government Transfer	775,279	1,075,720	1,052,322
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	18,000	14,532	14,542
Uganda Road Fund (URF)	622,279	633,905	612,418

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Uganda Women Entrepreneurship Program(UWEP)	0	0	10,612
Youth Livelihood Programme (YLP)	120,000	427,283	0
Global Fund	0	0	0
Other	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	36,750
Neglected Tropical Diseases (NTDs)	15,000	0	0
District Commercial Services Support (DICOSS) Project	0	0	0
Results Based Financing (RBF)	0	0	0
Parish Community Associations (PCAs)	0	0	378,000
3. External Financing	475,000	623,168	431,000
Rakai Health Sciences Programme (RHSP)	200,000	0	200,000
International Bank for Reconstruction and Development (IBRD)	75,000	492,681	73,000
Global Fund for HIV, TB & Malaria	0	0	35,000
World Health Organisation (WHO)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	130,488	93,000
UK Department for International Development (DFID)	0	0	20,000
Aids Health Care Foundation (AHF)	0	0	10,000
Total Revenues shares	19,297,005	15,586,815	21,122,294

Vote:591 Gomba District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,786,086	1,447,770	2,211,221
District Unconditional Grant (Non-Wage)	69,041	52,628	118,260
District Unconditional Grant (Wage)	321,282	256,126	326,242
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Gratuity for Local Governments	503,393	377,545	1,178,666
Locally Raised Revenues	175,200	113,129	151,940
Pension for Local Governments	252,594	189,445	409,337
Urban Unconditional Grant (Wage)	24,608	18,928	26,776
Development Revenues	19,000	19,000	9,000
District Discretionary Development Equalization Grant	9,000	9,000	9,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,805,086	1,466,770	2,220,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	345,890	275,054	353,018
Non Wage	1,440,196	735,949	1,858,203
Development Expenditure			
Domestic Development	19,000	46,867	9,000
External Financing	0	0	0
Total Expenditure	1,805,086	1,057,870	2,220,221

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		345,890	0	0	0	345,890	353,018	0	0	0	353,018
211103 Allowances (Incl. Casuals, Temporary)		0	4,000	0	0	4,000	0	5,760	0	0	5,760
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000	0	3,000	0	0	3,000
221012 Small Office Equipment		0	0	0	0	0	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs		0	0	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions		0	0	0	0	0	0	7,000	0	0	7,000
222001 Telecommunications		0	0	0	0	0	0	9,800	0	0	9,800
222002 Postage and Courier		0	6,000	0	0	6,000	0	2,800	0	0	2,800
223004 Guard and Security services		0	6,000	0	0	6,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term		0	15,000	0	0	15,000	0	7,800	0	0	7,800
227001 Travel inland		0	12,000	0	0	12,000	0	16,800	0	0	16,800
227002 Travel abroad		0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	17,989	0	0	17,989	0	30,000	0	0	30,000
228002 Maintenance - Vehicles		0	5,200	0	0	5,200	0	46,457	0	0	46,457
Total Cost of output138101		345,890	87,189	0	0	433,079	353,018	162,177	0	0	515,195
138102 Human Resource Management Services											
213002 Incapacity, death benefits and funeral expenses		0	6,000	0	0	6,000	0	2,400	0	0	2,400
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	500	0	0	500
221009 Welfare and Entertainment		0	3,062	0	0	3,062	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	600	0	0	600
222001 Telecommunications		0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation		0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland		0	11,000	0	0	11,000	0	12,201	0	0	12,201
Total Cost of output138102		0	28,062	0	0	28,062	0	28,101	0	0	28,101

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	9,000	0	9,000	0	0	4,000	4,000
Total Cost of output138103	0	0	9,000	0	9,000	0	0	9,000	9,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,960	0	3,960
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0
221012 Small Office Equipment	0	1,913	0	0	1,913	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	16,185	0	16,185
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	0	0	0
Total Cost of output138104	0	35,913	0	0	35,913	0	22,545	0	22,545

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	1,800	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	6,057	0	6,057
222001 Telecommunications	0	0	0	0	0	0	600	0	600
222003 Information and communications technology (ICT)	0	2,100	0	0	2,100	0	600	0	600
Total Cost of output138105	0	4,500	0	0	4,500	0	9,057	0	9,057

138106 Office Support services

212105 Pension for Local Governments	0	252,594	0	0	252,594	0	409,337	0	409,337
212107 Gratuity for Local Governments	0	503,393	0	0	503,393	0	1,178,666	0	1,178,666
321608 General Public Service Pension arrears (Budgeting)	0	439,969	0	0	439,969	0	0	0	0
Total Cost of output138106	0	1,195,956	0	0	1,195,956	0	1,588,003	0	1,588,003

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	33,900	0	0	33,900	0	0	0	0
Total Cost of output138108	0	37,900	0	0	37,900	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	7,076	0	0	7,076	0	7,075	0	7,075
Total Cost of output138109	0	7,076	0	0	7,076	0	7,075	0	7,075

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138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	404	0	0	404
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,360	0	0	6,360
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,080	0	0	2,080
221012 Small Office Equipment	0	1,900	0	0	1,900	0	3,350	0	0	3,350
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	2,000	0	0	2,000	0	250	0	0	250
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output138111	0	20,000	0	0	20,000	0	20,044	0	0	20,044

138112 Information collection and management

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138112	0	4,000	0	0	4,000	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output138113	0	19,600	0	0	19,600	0	21,200	0	0	21,200
Total Cost of Higher LG Services	345,890	1,440,196	9,000	0	1,795,086	353,018	1,858,203	9,000	0	2,220,221

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	345,890	1,440,196	19,000	0	1,805,086	353,018	1,858,203	9,000	0	2,220,221
Total cost of Administration	345,890	1,440,196	19,000	0	1,805,086	353,018	1,858,203	9,000	0	2,220,221

Vote:591 Gomba District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,646	140,464	195,646
District Unconditional Grant (Non-Wage)	32,000	24,000	42,000
District Unconditional Grant (Wage)	105,917	78,786	105,917
Locally Raised Revenues	30,000	25,229	32,000
Urban Unconditional Grant (Wage)	15,730	12,449	15,729
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	183,646	140,464	195,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,646	84,508	121,646
Non Wage	62,000	51,212	74,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	183,646	135,720	195,646

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	121,646	0	0	0	121,646	121,646	0	0	0	121,646
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	500	0	0	500
221009 Welfare and Entertainment	0	11,880	0	0	11,880	0	10,600	0	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,800	0	0	7,800

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221012 Small Office Equipment	0	500	0	0	500	0	1,020	0	0	1,020
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	1,440	0	0	1,440
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,560	0	0	5,560	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	4,306	0	0	4,306	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	121,646	33,055	0	0	154,701	121,646	37,960	0	0	159,606

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	808	0	0	808
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	2,500	0	0	2,500	0	3,272	0	0	3,272
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output148102	0	8,500	0	0	8,500	0	13,380	0	0	13,380

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	535	0	0	535	0	1,500	0	0	1,500
227001 Travel inland	0	700	0	0	700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output148103	0	2,435	0	0	2,435	0	4,500	0	0	4,500

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,120	0	0	2,120	0	2,660	0	0	2,660
227004 Fuel, Lubricants and Oils	0	3,336	0	0	3,336	0	1,500	0	0	1,500
Total Cost of output148104	0	9,456	0	0	9,456	0	5,660	0	0	5,660

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output148105	0	4,500	0	0	4,500	0	2,500	0	0	2,500
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148106	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of output148108	0	4,054	0	0	4,054	0	0	0	0	0
Total Cost of Higher LG Services	121,646	62,000	0	0	183,646	121,646	74,000	0	0	195,646
Total cost of Financial Management and Accountability(LG)	121,646	62,000	0	0	183,646	121,646	74,000	0	0	195,646
Total cost of Finance	121,646	62,000	0	0	183,646	121,646	74,000	0	0	195,646

Vote:591 Gomba District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	541,310	370,952	550,187
District Unconditional Grant (Non-Wage)	228,805	171,604	227,384
District Unconditional Grant (Wage)	205,004	152,447	208,980
Locally Raised Revenues	98,580	38,905	104,625
Urban Unconditional Grant (Wage)	8,921	7,996	9,199
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	541,310	370,952	550,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,925	149,803	218,179
Non Wage	327,385	153,672	332,008
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	541,310	303,475	550,187

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	62,368	0	0	0	62,368	61,206	0	0	0	61,206
211103 Allowances (Incl. Casuals, Temporary)	0	63,110	0	0	63,110	0	150,870	0	0	150,870
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900
213004 Gratuity Expenses	0	70,900	0	0	70,900	0	0	0	0	0
221002 Workshops and Seminars	0	8,580	0	0	8,580	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	3,520	0	0	3,520	0	2,880	0	0	2,880

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221011 Printing, Stationery, Photocopying and Binding	0	1,780	0	0	1,780	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	10,800	0	0	10,800
Total Cost of output138201	62,368	164,390	0	0	226,758	61,206	196,750	0	0	257,956

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	6,360	0	0	6,360
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	0	0	0	0
Total Cost of output138202	0	7,390	0	0	7,390	0	6,360	0	0	6,360

138203 LG Staff Recruitment Services

211101 General Staff Salaries	27,796	0	0	0	27,796	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	20,600	0	0	20,600	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	4,428	0	0	4,428	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	2,572	0	0	2,572	0	7,438	0	0	7,438
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
Total Cost of output138203	27,796	35,600	0	0	63,396	28,835	28,738	0	0	57,573

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221002 Workshops and Seminars	0	2,840	0	0	2,840	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	1,100	0	0	1,100
Total Cost of output138204	0	11,770	0	0	11,770	0	6,980	0	0	6,980

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,480	0	0	1,480
Total Cost of output138205	0	10,000	0	0	10,000	0	11,180	0	0	11,180

138206 LG Political and executive oversight

211101 General Staff Salaries	123,761	0	0	0	123,761	128,139	0	0	0	128,139
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	700	0	0	700
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,400	0	0	6,400	0	12,000	0	0	12,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,800	0	0	35,800	0	29,700	0	0	29,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	7,000	0	0	7,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138206	123,761	70,000	0	0	193,761	128,139	62,000	0	0	190,139

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,200	0	0	14,200	0	15,400	0	0	15,400
221002 Workshops and Seminars	0	7,056	0	0	7,056	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	3,989	0	0	3,989	0	0	0	0	0
227001 Travel inland	0	2,990	0	0	2,990	0	0	0	0	0
Total Cost of output138207	0	28,235	0	0	28,235	0	20,000	0	0	20,000
Total Cost of Higher LG Services	213,925	327,385	0	0	541,310	218,179	332,008	0	0	550,187
Total cost of Local Statutory Bodies	213,925	327,385	0	0	541,310	218,179	332,008	0	0	550,187
Total cost of Statutory Bodies	213,925	327,385	0	0	541,310	218,179	332,008	0	0	550,187

Vote:591 Gomba District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	762,142	569,107	757,281
Locally Raised Revenues	5,000	1,250	8,000
Sector Conditional Grant (Non-Wage)	155,872	116,904	148,010
Sector Conditional Grant (Wage)	601,271	450,953	601,271
Development Revenues	62,790	62,790	62,147
Sector Development Grant	62,790	62,790	62,147
Total Revenues shares	824,932	631,896	819,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,271	435,704	601,271
Non Wage	160,872	113,579	156,010
Development Expenditure			
Domestic Development	62,790	23,985	62,147
External Financing	0	0	0
Total Expenditure	824,932	573,268	819,427

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	17,470	0	0	17,470	0	18,063	0	0	18,063
227004 Fuel, Lubricants and Oils	0	9,263	0	0	9,263	0	8,540	0	0	8,540
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018101	0	33,233	0	0	33,233	0	26,603	0	0	26,603
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	12,300	0	0	12,300

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222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
226001 Insurances	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	10,200	0	0	10,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,470	0	0	6,470
Total Cost of output018104	0	15,500	0	0	15,500	0	20,130	0	0	20,130

018106 Farmer Institution Development

227001 Travel inland	0	84,380	0	0	84,380	0	79,167	0	0	79,167
Total Cost of output018106	0	84,380	0	0	84,380	0	79,167	0	0	79,167
Total Cost of Higher LG Services	0	133,113	0	0	133,113	0	125,900	0	0	125,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	21,142	0	21,142	0	0	0	0	0
312201 Transport Equipment	0	0	11,000	0	11,000	0	0	15,000	0	15,000

Total for LCIII: Kanoni Town Council **County: Gomba East** **15,000**

LCII: Kanoni headquarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 15,000

312301 Cultivated Assets	0	0	0	0	0	0	0	16,852	0	16,852
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Total for LCIII: Kanoni Town Council **County: Gomba East** **16,852**

LCII: Kanoni Production office Cultivated Assets - Seedlings-426 Source: Sector Development Grant 16,852

Total Cost of output018175	0	0	32,142	0	32,142	0	0	31,852	0	31,852
Total Cost of Capital Purchases	0	0	32,142	0	32,142	0	0	31,852	0	31,852
Total cost of Agricultural Extension Services	0	133,113	32,142	0	165,255	0	125,900	31,852	0	157,752

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	5,000	0	0	5,000	0	3,651	0	0	3,651
Total Cost of output018203	0	5,000	0	0	5,000	0	5,051	0	0	5,051

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output018204	0	3,000	0	0	3,000	0	3,500	0	0	3,500

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018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	4,700	0	0	4,700	0	1,000	0	0	1,000
Total Cost of output018205	0	4,700	0	0	4,700	0	4,500	0	0	4,500

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018207	0	1,500	0	0	1,500	0	1,000	0	0	1,000

018208 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	601,271	0	0	0	601,271
Total Cost of output018208	0	0	0	0	0	601,271	0	0	0	601,271

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018210	0	1,500	0	0	1,500	0	1,000	0	0	1,000

018212 District Production Management Services

211101 General Staff Salaries	601,271	0	0	0	601,271	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	760	0	0	760	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	2,160	0	0	2,160
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	7,059	0	0	7,059	0	9,899	0	0	9,899
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output018212	601,271	12,059	0	0	613,329	0	15,059	0	0	15,059
Total Cost of Higher LG Services	601,271	27,759	0	0	629,029	601,271	30,110	0	0	631,381

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312202 Machinery and Equipment	0	0	28,575	0	28,575	0	0	30,295	0	30,295
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Total for LCIII: Kyegonza

County: Gomba East

30,295

LCII: Mamba

mamba

Machinery and Equipment - Assorted Equipment-1004

Source: Sector Development Grant

30,295

312211 Office Equipment	0	0	2,072	0	2,072	0	0	0	0	0
Total Cost of output018272	0	0	30,647	0	30,647	0	0	30,295	0	30,295
Total Cost of Capital Purchases	0	0	30,647	0	30,647	0	0	30,295	0	30,295
Total cost of District Production Services	601,271	27,759	30,647	0	659,677	601,271	30,110	30,295	0	661,676
Total cost of Production and Marketing	601,271	160,872	62,790	0	824,932	601,271	156,010	62,147	0	819,427

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,903,275	1,413,702	2,002,103
District Unconditional Grant (Non-Wage)	8,000	6,000	0
Locally Raised Revenues	5,000	1,250	10,000
Other Transfers from Central Government	15,000	0	0
Sector Conditional Grant (Non-Wage)	176,835	132,622	293,663
Sector Conditional Grant (Wage)	1,698,440	1,273,830	1,698,440
Development Revenues	515,855	664,024	520,466
District Discretionary Development Equalization Grant	0	0	10,000
External Financing	475,000	623,168	431,000
Sector Development Grant	40,855	40,855	79,466
Total Revenues shares	2,419,130	2,077,726	2,522,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,698,440	1,158,417	1,698,440
Non Wage	204,835	136,550	303,663
Development Expenditure			
Domestic Development	40,855	0	89,466
External Financing	475,000	0	431,000
Total Expenditure	2,419,130	1,294,967	2,522,569

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	2,040	0	0	2,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34	0	0	34	0	0	0	0	0

Vote:591 Gomba District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	5,145	0	0	5,145
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088101	0	6,074	0	0	6,074	0	5,145	0	0	5,145

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088105	0	660	0	0	660	0	1,200	0	0	1,200

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	150,000	150,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	20,000	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	19,800	19,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	200	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	93,000	93,000
Total Cost of output088107	0	0	0	200,000	200,000	0	0	0	93,000	93,000
Total Cost of Higher LG Services	0	6,734	0	200,000	206,734	0	6,345	0	93,000	99,345

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	138,860	0	0	138,860	0	240,699	0	0	240,699
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Total for LCIII: Mpenja **County: Gomba East** **17,830**

LCII: Golola Ngomanene Source: Sector Conditional Grant (Non-Wage) 17,830
Health Centre II

Total for LCIII: Kyegonza **County: Gomba East** **26,744**

LCII: Bukundugulu Kanziira Health Source: Sector Conditional Grant (Non-Wage) 8,915
Centre II

LCII: Bukundugulu Kitwe Health Source: Sector Conditional Grant (Non-Wage) 8,915
Centre II

LCII: Bukundugulu MawukiHealth Source: Sector Conditional Grant (Non-Wage) 8,915
Centre II

Total for LCIII: Maddu **County: Gomba West** **26,744**

LCII: Ddegeya Kisozi Health Source: Sector Conditional Grant (Non-Wage) 17,830
Centre II

LCII: Ddegeya NgeribalyaHealth Source: Sector Conditional Grant (Non-Wage) 8,915
h Centre II

Total for LCIII: Kabulasoke **County: Gomba West** **62,403**

LCII: Bukandula Kanoni Health Source: Sector Conditional Grant (Non-Wage) 17,830
Centre III

LCII: Bukandula Mamba Health Source: Sector Conditional Grant (Non-Wage) 17,830
Centre II

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LCII: Bukandula	Mpenja Health Centre III	Source: Sector Conditional Grant (Non-Wage)	17,830							
LCII: Bukandula	Namabeya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	8,915							
Total for LCIII: Missing Subcounty	County: Missing County		106,977							
LCII: Missing Parish	Bulwadda Health Centre II	Source: Sector Conditional Grant (Non-Wage)	8,915							
LCII: Missing Parish	Buyanja Health Centre II	Source: Sector Conditional Grant (Non-Wage)	8,915							
LCII: Missing Parish	Gomba HSDPHC	Source: Sector Conditional Grant (Non-Wage)	35,659							
LCII: Missing Parish	Kasambya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	8,915							
LCII: Missing Parish	Kewelimidde Health Centre II	Source: Sector Conditional Grant (Non-Wage)	8,915							
LCII: Missing Parish	Kifampa Health Centre III	Source: Sector Conditional Grant (Non-Wage)	17,830							
LCII: Missing Parish	Kyaayi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	17,830							
Total Cost of output088154	0	138,860	0	0	138,860	0	240,699	0	0	240,699

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	32,000	0	32,000	0	0	4,500	0	4,500
Total for LCIII: Maddu	County: Gomba West									4,500
LCII: Maddu	Maddu HCIV	Maddu HCIV Retention payment for Pit Latrine Construction	Source: Sector Development Grant	4,500						
Total Cost of output088155	0	0	32,000	0	32,000	0	0	4,500	0	4,500

088156 Hand Washing Facility Installation(LLS.)

263370 Sector Development Grant	0	0	4,855	0	4,855	0	0	0	0	0
Total Cost of output088156	0	0	4,855	0	4,855	0	0	0	0	0
Total Cost of Lower Local Services	0	138,860	36,855	0	175,716	0	240,699	4,500	0	245,199

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	38,490	0	38,490
Total for LCIII: Kanoni Town Council	County: Gomba East									10,000
LCII: Kanoni	Kanoni HCIII	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	10,000						

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Total for LCIII: Mpenja				County: Gomba East						28,490	
LCII: Kakomo	MPENJA HC II	Construction Services - New Structures-402				Source: Sector Development Grant				28,490	
Total Cost of output088180		0	0	0	0	0	0	0	38,490	0	38,490
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Maddu				County: Gomba West						36,000	
LCII: Maddu	maddu health centre	Building Construction - Construction Expenses-213				Source: Sector Development Grant				10,000	
LCII: Maddu	maddu health centre	Building Construction - General Construction Works-227				Source: Sector Development Grant				26,000	
Total Cost of output088183		0	0	0	0	0	0	0	36,000	0	36,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	74,490	0	74,490
Total cost of Primary Healthcare		0	145,594	36,855	200,000	382,450	0	247,044	78,990	93,000	419,033

0883 Health Management and Supervision

Us\$ Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries	1,698,440	0	0	0	0	1,698,440	1,698,440	0	0	0	1,698,440
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	155,000	155,000	155,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	2,000	2,000	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,600	0	0	0	6,600	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	720	720	720	0	1,500	0	0	1,500
221012 Small Office Equipment	0	560	0	0	0	560	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	1,000	0	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	300	0	0	0	300	0	0	0	0	0
223005 Electricity	0	500	0	0	0	500	0	800	0	0	800
227001 Travel inland	0	8,940	0	0	0	8,940	0	21,623	0	306,000	327,623
227004 Fuel, Lubricants and Oils	0	7,183	0	21,280	28,463	28,463	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,880	0	0	0	5,880	0	3,721	0	0	3,721

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Total Cost of output088301	1,698,440	32,963	0	179,000	1,910,403	1,698,440	38,144	0	306,000	2,042,584
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	86,000	86,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,800	0	0	6,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221016 IFMS Recurrent costs	0	390	0	0	390	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	17,676	0	32,000	49,676
227004 Fuel, Lubricants and Oils	0	16,288	0	10,000	26,288	0	0	0	0	0
Total Cost of output088302	0	26,277	0	96,000	122,277	0	18,476	0	32,000	50,476
Total Cost of Higher LG Services	1,698,440	59,241	0	275,000	2,032,681	1,698,440	56,620	0	338,000	2,093,060
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	10,477	0	10,477
Total for LCIII: Kabulasoke			County: Gomba West							10,477
<i>LCII: Kifampa</i>	<i>Kifampa HCIII</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>		<i>4,477</i>				
<i>LCII: Kifampa</i>	<i>Kifampa HCIII</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>				
<i>LCII: Kifampa</i>	<i>Kifampa HCIII, Maddu HCIV,</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
Total Cost of output088372	0	0	4,000	0	4,000	0	0	10,477	0	10,477
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	10,477	0	10,477
Total cost of Health Management and Supervision	1,698,440	59,241	4,000	275,000	2,036,681	1,698,440	56,620	10,477	338,000	2,103,536
Total cost of Health	1,698,440	204,835	40,855	475,000	2,419,130	1,698,440	303,663	89,466	431,000	2,522,569

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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,905,694	7,333,885	10,634,540
District Unconditional Grant (Non-Wage)	8,000	6,000	0
District Unconditional Grant (Wage)	79,352	59,514	79,351
Locally Raised Revenues	4,963	1,241	0
Other Transfers from Central Government	18,000	14,532	14,542
Sector Conditional Grant (Non-Wage)	2,093,408	1,395,605	2,350,354
Sector Conditional Grant (Wage)	7,701,972	5,856,993	8,190,293
Development Revenues	1,256,242	1,256,242	1,230,952
District Discretionary Development Equalization Grant	16,000	16,000	0
Sector Development Grant	1,240,242	1,240,242	1,130,952
Transitional Development Grant	0	0	100,000
Total Revenues shares	11,161,936	8,590,127	11,865,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,781,324	5,374,904	8,269,644
Non Wage	2,124,371	1,362,812	2,364,896
Development Expenditure			
Domestic Development	1,256,242	914,364	1,230,952
External Financing	0	0	0
Total Expenditure	11,161,936	7,652,081	11,865,492

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	4,474,589	0	0	0	4,474,589	4,800,932	0	0	0	4,800,932
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Total Cost of output078102		4,474,589	0	0	0	4,474,589	4,800,932	0	0	0	4,800,932
Total Cost of Higher LG Services		4,474,589	0	0	0	4,474,589	4,800,932	0	0	0	4,800,932
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	499,122	0	0	499,122	0	684,426	0	0	684,426	

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Total for LCIII: Kanoni Town Council	County: Gomba East	45,515
LCII: Kanoni	Kanoni C.S Primary School Source: Sector Conditional Grant (Non-Wage)	8,509
LCII: Kanoni	Kanoni UMEA Primary School Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: Koome	Kasaka Primary School Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Koome	St. Aloysius Beteremu Primary School Source: Sector Conditional Grant (Non-Wage)	3,087
LCII: Wanjeyo	Najjooki Primary School Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Wanjeyo	Nakaye Primary School Source: Sector Conditional Grant (Non-Wage)	9,309
Total for LCIII: Mpenja	County: Gomba East	178,348
LCII: Golola	Kyaterekera Primary School Source: Sector Conditional Grant (Non-Wage)	7,205
LCII: Golola	Kyetume Primary School Source: Sector Conditional Grant (Non-Wage)	5,352
LCII: Golola	Serumbe Primary School Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Kanziira	Kanziira Primary School Source: Sector Conditional Grant (Non-Wage)	12,218
LCII: Kanziira	Kyebeyengerero Primary School Source: Sector Conditional Grant (Non-Wage)	7,047
LCII: Kiriri	Mpenja C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	9,692
LCII: Kiriri	Nswanjere C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	6,649
LCII: Maseruka	St. Samaria Junior Primary School Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Mpogo	Busolo C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: Mpogo	Buwanguzi Primary School Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Mpogo	Kisigula UMEA Primary School Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Mpogo	Mpogo R.C Primary School Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Ngeribalya	Mpongo C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	9,512
LCII: Ngeribalya	Mpongo C.S Primary School Source: Sector Conditional Grant (Non-Wage)	2,712

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LCII: Ngeribalya	Mpongo Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	7,346
LCII: Ngeribalya	Ngeribalya Primary School	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Ngomanene	Ngomanene Public Primary School	Source: Sector Conditional Grant (Non-Wage)	10,821
LCII: Ngomanene	Tiginya S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	5,962
LCII: Nkoma	Kyeggaliro Primary School	Source: Sector Conditional Grant (Non-Wage)	5,755
LCII: Nkoma	Ndimulaba Primary School	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: Nkoma	Ngeye Primary School	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Taba Binzi	Bbuye Primary School	Source: Sector Conditional Grant (Non-Wage)	6,010
LCII: Taba Binzi	Kimwany C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Taba Binzi	St. Kizito Buyinjabutoole P.S.	Source: Sector Conditional Grant (Non-Wage)	15,256
Total for LCIII: Kyegonza	County: Gomba East		108,854
LCII: Bukundugulu	Kewerimidde Primary School	Source: Sector Conditional Grant (Non-Wage)	8,684
LCII: Bukundugulu	Kinvunikidde Primary School	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Kisoga	Kabutaala Primary School	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Kisoga	Kisoga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,203
LCII: Kisoga	St. Kalooli Lwanga Kisoga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,672
LCII: Mamba	Mamba Primary School	Source: Sector Conditional Grant (Non-Wage)	14,823
LCII: Mpunge	Lwanganzi Primary School	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Nakijju	Kirungu Primary School	Source: Sector Conditional Grant (Non-Wage)	5,338
LCII: Nakijju	Nakiju UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	8,170
LCII: Nakijju	Ndoddo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Nsambwe	Kizigo p/s	Source: Sector Conditional Grant (Non-Wage)	6,270

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LCII: Nsambwe	Nsambwe Primary School	Source: Sector Conditional Grant (Non-Wage)	7,426
LCII: Saali	Bukalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	12,874
LCII: Saali	Ssaali Primary School	Source: Sector Conditional Grant (Non-Wage)	7,392
Total for LCIII: Maddu	County: Gomba West		143,639
LCII: Ddegeya	Bulera Primary School	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Ddegeya	Buyanja Primary School	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Ddegeya	Ddegeya UMEA primary School	Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Ddegeya	Lumanyo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kigezi	Kigezi C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	10,991
LCII: Kigezi	Kiwumulo Kigezi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,285
LCII: Kigezi	Kyambobo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Kigezi	Lwemiggo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,773
LCII: Kyabagamba	Kalusiina Primary School	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kyabagamba	Kyabagamba Primary School	Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: Kyayi	Bugula Primary School	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: Kyayi	Kasambya Primary School	Source: Sector Conditional Grant (Non-Wage)	7,183
LCII: Kyayi	Kyayi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Maddu	Kanogozi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Maddu	Kibona Primary School	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Maddu	Lwansasi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Maddu	Maddu C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	9,619
LCII: Maddu	St. Charles Lwanga Maddu Primary School	Source: Sector Conditional Grant (Non-Wage)	13,116
LCII: Ntalagi	Galiraaya Primary School	Source: Sector Conditional Grant (Non-Wage)	7,045

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LCII: Ntalagi	Ntalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,246
Total for LCIII: Kabulasoke	County: Gomba West		208,070
LCII: Bukandula	Bukandula C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	16,599
LCII: Bukandula	Bukandula UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	7,275
LCII: Bukandula	Kandegeya Primary School	Source: Sector Conditional Grant (Non-Wage)	6,817
LCII: Bulwadda	Bulwadda C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	8,368
LCII: Bulwadda	Bulwadda C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Bulwadda	Kalungu Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Bulwadda	Luzira Primary School	Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Butiti	Betania Primary School	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: Butiti	Kabulasoke Dem. School	Source: Sector Conditional Grant (Non-Wage)	9,116
LCII: Butiti	Kabulasoke S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	7,353
LCII: Butiti	Lubaale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,585
LCII: Kalwanga	Kakubansiri C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Kalwanga	Kakubansiri Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	9,109
LCII: Kalwanga	Kalwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Kalwanga	Kiribedda Primary School	Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Kifampa	Kifampa C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	10,525
LCII: Kifampa	Nkokonjeru Primary School	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Kisozi	Kawoko UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	5,626
LCII: Kisozi	Kisozi Boarding Primary School	Source: Sector Conditional Grant (Non-Wage)	12,164

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LCII: Lugaaga	Lugaaga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,728
LCII: Lugaaga	Lugaaga UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Lugaaga	St. Joseph Kisamula Primary School	Source: Sector Conditional Grant (Non-Wage)	8,051
LCII: Matongo	Matongo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Matongo	Nazareth Primary School	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Mawuuki	Kakoma Primary school	Source: Sector Conditional Grant (Non-Wage)	8,220
LCII: Mawuuki	Kasiika UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: Mawuuki	Nakulamudde Primary School	Source: Sector Conditional Grant (Non-Wage)	8,699

Total Cost of output078151	0	499,122	0	0	499,122	0	684,426	0	0	684,426
Total Cost of Lower Local Services	0	499,122	0	0	499,122	0	684,426	0	0	684,426

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,605	0	11,605	0	0	0	0	0
Total Cost of output078175	0	0	11,605	0	11,605	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	135,700	0	135,700	0	0	299,245	0	299,245
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Total for LCIII: Mpenja **County: Gomba East** **142,225**

LCII: Maseruka ngeye p/s Building Construction - Schools-256 Source: Sector Development Grant 71,000

LCII: Nkoma BUGULA P/S Building Construction - Schools-256 Source: Transitional Development Grant 71,225

Total for LCIII: Kyegonza **County: Gomba East** **71,225**

LCII: Malere Ndoddo COU p/s Building Construction - Schools-256 Source: Sector Development Grant 71,225

Total for LCIII: Maddu **County: Gomba West** **85,795**

LCII: Maddu nazareth p/a Building Construction - Schools-256 Source: Sector Development Grant 85,795

Total Cost of output078180	0	0	135,700	0	135,700	0	0	299,245	0	299,245
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078181 Latrine construction and rehabilitation

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,402	0	70,402
Total for LCIII: Mpenja	County: Gomba East									24,178
LCII: Maseruka	LWANGANZI P/S	Building	Source: Sector Development Grant	18,403						
		Construction - Latrines-237								
Total for LCIII: Kyegonza	County: Gomba East									23,224
LCII: Nsambwe	LUBAALE	Building	Source: Sector Development Grant	23,224						
		Construction - Latrines-237								
Total for LCIII: Maddu	County: Gomba West									23,000
LCII: Maddu	BUGULA P/S	Building	Source: Transitional Development Grant	23,000						
		Construction - Latrines-237								
312104 Other Structures	0	0	73,975	0	73,975	0	0	0	0	0
Total Cost of output078181	0	0	73,975	0	73,975	0	0	70,402	0	70,402
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,337	0	10,337	0	0	0	0	0
Total Cost of output078183	0	0	10,337	0	10,337	0	0	0	0	0
Total Cost of Capital Purchases	0	0	231,617	0	231,617	0	0	369,647	0	369,647
Total cost of Pre-Primary and Primary Education	4,474,589	499,122	231,617	0	5,205,329	4,800,932	684,426	369,647	0	5,855,006
0782 Secondary Education										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,287,511	0	0	0	2,287,511	2,449,489	0	0	0	2,449,489
Total Cost of output078201	2,287,511	0	0	0	2,287,511	2,449,489	0	0	0	2,449,489
Total Cost of Higher LG Services	2,287,511	0	0	0	2,287,511	2,449,489	0	0	0	2,449,489
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,938	0	0	11,938
Total for LCIII: Mpenja	County: Gomba East									4,653
LCII: Kakomo	MPENJA	BUYINJA	Source: Sector Conditional Grant (Non-Wage)	4,653						
		BUTOOLE SS								
Total for LCIII: Kabulasoke	County: Gomba West									7,285
LCII: Bukandula	BUKANDULA	BUKANDULA	Source: Sector Conditional Grant (Non-Wage)	7,285						
		COLLEGE SS								
263367 Sector Conditional Grant (Non-Wage)	0	664,308	0	0	664,308	0	723,445	0	0	723,445

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Total for LCIII: Kanoni Town Council	County: Gomba East	124,500
<i>LCII: Kanoni</i>	<i>KASAKA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>124,500</i>
Total for LCIII: Mpenja	County: Gomba East	106,510
<i>LCII: Kakomo</i>	<i>MPENJA Source: Sector Conditional Grant (Non-Wage)</i>	<i>106,510</i>
	<i>SEC.SCH.</i>	
Total for LCIII: Kyegonza	County: Gomba East	35,700
<i>LCII: Bukundugulu</i>	<i>BUKALAGI Source: Sector Conditional Grant (Non-Wage)</i>	<i>35,700</i>
	<i>UGANDA</i>	
	<i>MARTYRS SS</i>	
Total for LCIII: Maddu	County: Gomba West	105,325
<i>LCII: Ddegeya</i>	<i>KYAYI SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,325</i>
	<i>SECONDARY</i>	
	<i>SCHOOL</i>	
<i>LCII: Ddegeya</i>	<i>QUEENS Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,375</i>
	<i>COLLEGE</i>	
	<i>MADDU</i>	
<i>LCII: Maddu</i>	<i>ST LEONARD Source: Sector Conditional Grant (Non-Wage)</i>	<i>76,625</i>
	<i>MADDU S.S</i>	
Total for LCIII: Kabulasoke	County: Gomba West	351,410
<i>LCII: Bukandula</i>	<i>BUKANDULA Source: Sector Conditional Grant (Non-Wage)</i>	<i>162,725</i>
	<i>MIXED S.S</i>	
<i>LCII: Butiti</i>	<i>KABULASOKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>58,450</i>
	<i>SEC.SCH.</i>	
<i>LCII: Kisozi</i>	<i>KISOZI SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>130,235</i>
Total Cost of output078251	0 664,308 0 0 664,308 0 735,383 0 0 735,383	
Total Cost of Lower Local Services	0 664,308 0 0 664,308 0 735,383 0 0 735,383	
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 1,008,624 0 1,008,624 0 0 621,610 0 621,610	
Total for LCIII: Maddu	County: Gomba West	621,610
<i>LCII: Kyayi</i>	<i>kyayiseed Building Source: Sector Development Grant</i>	<i>621,610</i>
	<i>Construction -</i>	
	<i>General</i>	
	<i>Construction</i>	
	<i>Works-227</i>	
Total Cost of output078280	0 0 1,008,624 0 1,008,624 0 0 621,610 0 621,610	
078283 Laboratories and Science Room Construction		
312214 Laboratory and Research Equipment	0 0 0 0 0 0 0 210,522 0 210,522	
Total for LCIII: Maddu	County: Gomba West	210,522
<i>LCII: Kyayi</i>	<i>Kyayi seed SS Labolatory Source: Sector Development Grant</i>	<i>210,522</i>
	<i>equipmens</i>	
	<i>Purchased</i>	

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Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	1,008,624	0	1,008,624	0	0	832,132	0	832,132
Total cost of Secondary Education	2,287,511	664,308	1,008,624	0	3,960,443	2,449,489	735,383	832,132	0	4,017,005

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	939,871	0	0	0	939,871	939,871	0	0	0	939,871
Total Cost of output078301	939,871	0	0	0	939,871	939,871	0	0	0	939,871
Total Cost of Higher LG Services	939,871	0	0	0	939,871	939,871	0	0	0	939,871

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	760,456	0	0	760,456	0	760,456	0	0	760,456
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Total for LCIII: Missing Subcounty

County: Missing County

760,456

LCII: Missing Parish

Kabulasoke Core Source: Sector Conditional Grant (Non-Wage) PTC

604,139

LCII: Missing Parish

St. Peters Bukalagi Technical Institute Source: Sector Conditional Grant (Non-Wage)

156,317

Total Cost of output078351	0	760,456	0	0	760,456	0	760,456	0	0	760,456
Total Cost of Lower Local Services	0	760,456	0	0	760,456	0	760,456	0	0	760,456
Total cost of Skills Development	939,871	760,456	0	0	1,700,327	939,871	760,456	0	0	1,700,327

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	990	0	0	990
221009 Welfare and Entertainment	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	480	0	0	480	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	35,150	0	0	35,150	0	20,542	0	0	20,542
227004 Fuel, Lubricants and Oils	0	16,150	0	0	16,150	0	36,584	0	0	36,584
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	67,780	0	0	67,780	0	64,776	0	0	64,776

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600	0	15,100	0	0	15,100
228002 Maintenance - Vehicles	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output078402	0	27,000	0	0	27,000	0	18,100	0	0	18,100

078403 Sports Development services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	740	0	0	740
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	14,000	0	0	14,000	0	8,760	0	0	8,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078403	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of output078404	0	10,000	0	0	10,000	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	79,352	0	0	0	79,352	79,351	0	0	0	79,351
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	2,322	0	0	2,322	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000	0	2,082	0	0	2,082
228001 Maintenance - Civil	0	40,883	0	0	40,883	0	18,403	0	0	18,403
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,649	0	0	12,649
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output078405	79,352	73,705	0	0	153,057	79,351	50,854	0	0	130,205
Total Cost of Higher LG Services	79,352	198,485	0	0	277,837	79,351	173,730	0	0	253,081

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,311	0	4,311
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Total for LCIII: Kanoni Town Council **County: Gomba East** **4,311**

LCII: Kanoni kanoni Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,311

312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	24,862	0	24,862
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Total for LCIII: Kyegonza **County: Gomba East** **24,862**

LCII: Mamba RETENTION Building Construction - General Construction Works-227 Source: Sector Development Grant 24,862

Total Cost of output078472	0	0	16,000	0	16,000	0	0	29,173	0	29,173
Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	29,173	0	29,173
Total cost of Education & Sports Management and Inspection	79,352	198,485	16,000	0	293,837	79,351	173,730	29,173	0	282,254

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output078501	0	2,000	0	0	2,000	0	10,900	0	0	10,900
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	10,900	0	0	10,900
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	10,900	0	0	10,900
Total cost of Education	7,781,324	2,124,371	1,256,242	0	11,161,936	8,269,644	2,364,896	1,230,952	0	11,865,492

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499,686	445,252	495,128
District Unconditional Grant (Wage)	57,647	45,070	57,647
Other Transfers from Central Government	425,193	388,159	420,634
Urban Unconditional Grant (Wage)	16,847	12,023	16,847
Development Revenues	30,000	30,000	45,222
District Discretionary Development Equalization Grant	30,000	30,000	45,222
Total Revenues shares	529,686	475,252	540,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,493	47,680	74,494
Non Wage	425,193	205,390	420,634
Development Expenditure			
Domestic Development	30,000	20,000	45,222
External Financing	0	0	0
Total Expenditure	529,686	273,070	540,351

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228001 Maintenance - Civil	0	35,000	0	0	35,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	35,980	0	0	35,980	0	35,095	0	0	35,095
Total Cost of output048105	0	70,980	0	0	70,980	0	63,095	0	0	63,095
048108 Operation of District Roads Office										
211101 General Staff Salaries	74,493	0	0	0	74,493	74,494	0	0	0	74,494
211103 Allowances (Incl. Casuals, Temporary)	0	12,360	0	0	12,360	0	14,773	0	0	14,773
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	400	0	0	400
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,214	0	0	3,214
227001 Travel inland	0	6,000	0	0	6,000	0	2,778	0	0	2,778
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	32,905	0	0	32,905
228003 Maintenance – Machinery, Equipment & Furniture	0	29,250	0	0	29,250	0	0	0	0	0
Total Cost of output048108	74,493	72,110	0	0	146,603	74,494	68,671	0	0	143,165

048109 Promotion of Community Based Management in Road Maintenance

221001 Advertising and Public Relations	0	0	0	0	0	0	5,291	0	0	5,291
221002 Workshops and Seminars	0	1,329	0	0	1,329	0	0	0	0	0
221012 Small Office Equipment	0	3,421	0	0	3,421	0	0	0	0	0
Total Cost of output048109	0	4,750	0	0	4,750	0	5,291	0	0	5,291
Total Cost of Higher LG Services	74,493	147,840	0	0	222,333	74,494	137,057	0	0	211,551

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	277,353	0	0	277,353	0	283,577	0	0	283,577
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Total for LCIII: Kanoni Town Council **County: Gomba East** **100,000**

LCII: Kanoni District wide Routine mechanised maintenance 126.1km using road gangs Source: Other Transfers from Central Government 100,000

Total for LCIII: Mpenja **County: Gomba East** **65,134**

LCII: Maseruka Mpenja Routine Mechanized Maintenance of Mpenja-Busolo 11.5km Source: Other Transfers from Central Government 40,021

0482 District Engineering Services

048281 Construction of public Buildings

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Total for LCIII: Kanoni Town Council				County: Gomba East				44,222	
<i>LCII: Kanoni</i>		<i>Tondola</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>44,222</i>	
Total Cost of output048281	0	0	30,000	0	30,000	0	0	45,222	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	45,222	0
Total cost of District Engineering Services	0	0	30,000	0	30,000	0	0	45,222	0
Total cost of Roads and Engineering	74,493	425,193	30,000	0	529,686	74,494	420,634	45,222	0

Vote:591 Gomba District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,699	80,774	140,269
District Unconditional Grant (Wage)	72,590	54,442	72,590
Sector Conditional Grant (Non-Wage)	35,109	26,332	67,679
Development Revenues	289,256	289,256	442,402
Sector Development Grant	269,454	269,454	422,600
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	396,954	370,030	582,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,590	52,691	72,590
Non Wage	35,109	20,774	67,679
Development Expenditure			
Domestic Development	289,256	176,161	442,402
External Financing	0	0	0
Total Expenditure	396,954	249,626	582,671

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	72,590	0	0	0	72,590	72,590	0	0	0	72,590
221001 Advertising and Public Relations	0	0	0	0	0	0	1,835	0	0	1,835
221002 Workshops and Seminars	0	4,568	0	0	4,568	0	21,460	0	0	21,460
221011 Printing, Stationery, Photocopying and Binding	0	3,484	0	0	3,484	0	3,544	0	0	3,544
227004 Fuel, Lubricants and Oils	0	13,524	0	0	13,524	0	13,524	0	0	13,524
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098101	72,590	27,976	0	0	100,565	72,590	53,364	0	0	125,954

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098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	2,744	0	0	2,744	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,220	0	0	3,220
Total Cost of output098102	0	2,744	0	0	2,744	0	3,220	0	0	3,220

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output098103	0	0	0	0	0	0	4,800	0	0	4,800

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	2,632	0	0	2,632	0	3,735	0	0	3,735
Total Cost of output098104	0	2,632	0	0	2,632	0	3,735	0	0	3,735

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	357	0	0	357	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
Total Cost of output098105	0	357	0	0	357	0	560	0	0	560

098106 Sector Capacity Development

221003 Staff Training	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output098106	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	72,590	35,109	0	0	107,699	72,590	67,679	0	0	140,269

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	61,618	0	61,618	0	0	0	0	0
Total Cost of output098151	0	0	61,618	0	61,618	0	0	0	0	0
Total Cost of Lower Local Services	0	0	61,618	0	61,618	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,294	0	55,294	0	0	19,802	0	19,802
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Total for LCIII: Kabulasoke **County: Gomba West** **19,802**

LCII: Kalwanga *25 villages of Kabulasoke and Mpenja subcounties* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Transitional Development Grant* *19,802*

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000

Total for LCIII: Missing Subcounty **County: Missing County** **17,000**

LCII: Missing Parish *Gomba* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *17,000*

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312214 Laboratory and Research Equipment	0	0	2,844	0	2,844	0	0	2,844	0	2,844
Total for LCIII: Kanoni Town Council			County: Gomba East						2,844	
LCII: Koome	Gomba District head quarters	Water quality testing	Source: Sector Development Grant						2,844	
Total Cost of output098172	0	0	70,138	0	70,138	0	0	39,645	0	39,645
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	50,000	0	50,000	0	0	178,154	0	178,154
Total for LCIII: Missing Subcounty			County: Missing County						178,154	
LCII: Missing Parish	Gomba,matongo ,Kakomo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						178,154	
Total Cost of output098183	0	0	50,000	0	50,000	0	0	178,154	0	178,154
098184 Construction of piped water supply system										
312104 Other Structures	0	0	107,500	0	107,500	0	0	224,603	0	224,603
Total for LCIII: Kabulasoke			County: Gomba West						160,024	
LCII: Matongo	Matongo	Construction Services - Water Schemes-418	Source: Sector Development Grant						160,024	
Total for LCIII: Missing Subcounty			County: Missing County						64,579	
LCII: Missing Parish	Upgrading of Kawula and Kyayi piped water supplies	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						64,579	
Total Cost of output098184	0	0	107,500	0	107,500	0	0	224,603	0	224,603
Total Cost of Capital Purchases	0	0	227,638	0	227,638	0	0	442,402	0	442,402
Total cost of Rural Water Supply and Sanitation	72,590	35,109	289,256	0	396,954	72,590	67,679	442,402	0	582,671
Total cost of Water	72,590	35,109	289,256	0	396,954	72,590	67,679	442,402	0	582,671

Vote:591 Gomba District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,854	167,467	244,084
District Unconditional Grant (Non-Wage)	10,000	6,826	10,000
District Unconditional Grant (Wage)	189,560	142,782	189,561
Locally Raised Revenues	10,000	2,500	15,000
Sector Conditional Grant (Non-Wage)	4,448	3,336	15,123
Urban Unconditional Grant (Wage)	16,847	12,023	14,400
Development Revenues	17,500	17,497	0
District Discretionary Development Equalization Grant	17,500	17,497	0
Total Revenues shares	248,354	184,963	244,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,407	141,677	203,961
Non Wage	24,448	8,341	40,123
Development Expenditure			
Domestic Development	17,500	5,830	0
External Financing	0	0	0
Total Expenditure	248,354	155,848	244,084

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	206,407	0	0	0	206,407	203,961	0	0	0	203,961
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450

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221012 Small Office Equipment	0	100	0	0	100	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,748	0	0	1,748	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,100	0	0	2,100
Total Cost of output098301	206,407	6,048	0	0	212,455	203,961	7,200	0	0	211,161

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	2,040	0	0	2,040
227001 Travel inland	0	500	0	0	500	0	660	0	0	660
Total Cost of output098303	0	3,800	0	0	3,800	0	2,700	0	0	2,700

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	128	0	0	128
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	500	0	0	500	0	72	0	0	72
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output098304	0	1,000	0	0	1,000	0	1,300	0	0	1,300

098305 Forestry Regulation and Inspection

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	280	0	0	280
Total Cost of output098305	0	1,200	0	0	1,200	0	1,000	0	0	1,000

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	0	0	0	0	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	350	0	0	350
221012 Small Office Equipment	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	860	0	0	860	0	4,582	0	0	4,582
Total Cost of output098307	0	3,800	0	0	3,800	0	7,582	0	0	7,582

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,092	0	0	1,092
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,208	0	0	3,208
Total Cost of output098308	0	2,000	0	0	2,000	0	5,740	0	0	5,740
098309 Monitoring and Evaluation of Environmental Compliance										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	2,440	0	0	2,440
222001 Telecommunications	0	200	0	0	200	0	8	0	0	8
227001 Travel inland	0	600	0	0	600	0	1,152	0	0	1,152
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098309	0	2,100	0	0	2,100	0	4,600	0	0	4,600
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221001 Advertising and Public Relations	0	0	0	0	0	0	357	0	0	357
221002 Workshops and Seminars	0	900	0	0	900	0	4,543	0	0	4,543
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
225001 Consultancy Services- Short term	0	0	17,500	0	17,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output098310	0	4,500	17,500	0	22,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	206,407	24,448	17,500	0	248,354	203,961	40,123	0	0	244,084
Total cost of Natural Resources Management	206,407	24,448	17,500	0	248,354	203,961	40,123	0	0	244,084
Total cost of Natural Resources	206,407	24,448	17,500	0	248,354	203,961	40,123	0	0	244,084

Vote:591 Gomba District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,466	100,426	162,307
District Unconditional Grant (Non-Wage)	8,000	5,826	10,000
District Unconditional Grant (Wage)	78,887	58,932	95,368
Locally Raised Revenues	8,000	2,000	10,000
Sector Conditional Grant (Non-Wage)	33,626	25,219	35,986
Urban Unconditional Grant (Wage)	10,953	8,448	10,953
Development Revenues	120,000	427,283	429,362
District Discretionary Development Equalization Grant	0	0	4,000
Other Transfers from Central Government	120,000	427,283	425,362
Total Revenues shares	259,466	527,709	591,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	63,140	106,321
Non Wage	49,626	25,609	55,986
Development Expenditure			
Domestic Development	120,000	138,100	429,362
External Financing	0	0	0
Total Expenditure	259,466	226,849	591,669

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108102	0	0	0	0	0	0	1,500	0	0	1,500

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108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	0	0	0	0	0	0	1,000	0	0	1,000

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	89,840	0	0	0	89,840	106,321	0	0	0	106,321
221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,426	0	0	4,426	0	0	0	0	0
Total Cost of output108104	89,840	4,426	0	0	94,266	106,321	4,000	0	0	110,321

108105 Adult Learning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,600	0	0	1,600
Total Cost of output108105	0	6,000	0	0	6,000	0	1,600	0	0	1,600

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
221003 Staff Training	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output108107	0	3,000	0	0	3,000	0	2,000	0	0	2,000

108108 Children and Youth Services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	3,800	0	0	3,800	0	1,986	0	0	1,986
Total Cost of output108108	0	5,000	0	0	5,000	0	3,586	0	0	3,586

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,500	0	0	3,500	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output108109	0	3,500	0	0	3,500	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
221012 Small Office Equipment	0	2,750	0	0	2,750	0	0	0	0	0
227001 Travel inland	0	7,450	0	0	7,450	0	2,400	0	0	2,400
Total Cost of output108110	0	10,200	0	0	10,200	0	7,500	0	0	7,500

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	0	0	0	0

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Total Cost of output108111	0	600	0	0	600	0	600	0	0	600
108112 Work based inspections										
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output108112	0	1,000	0	0	1,000	0	600	0	0	600
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output108113	0	1,000	0	0	1,000	0	1,200	0	0	1,200
108114 Representation on Women's Councils										
227001 Travel inland	0	3,500	0	0	3,500	0	3,200	0	0	3,200
Total Cost of output108114	0	3,500	0	0	3,500	0	3,200	0	0	3,200
108115 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output108115	0	1,400	0	0	1,400	0	5,000	0	0	5,000
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108116	0	500	0	0	500	0	1,200	0	0	1,200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	4,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,110	0	0	1,110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	6,700	0	0	6,700	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	950	0	0	950	0	0	0	0	0
Total Cost of output108117	0	9,500	0	0	9,500	0	7,000	4,000	0	11,000
Total Cost of Higher LG Services	89,840	49,626	0	0	139,466	106,321	43,986	4,000	0	154,307
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	120,000	0	120,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,000	0	0	12,000

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Total for LCIII: Mpenja				County: Gomba East				3,000			
LCII: Kakomo	Sub county head quarters	Mpenja	Source: Sector Conditional Grant (Non-Wage)				3,000				
Total for LCIII: Kyegonza				County: Gomba East				3,000			
LCII: Malere	sub county head quarters	Kyegonza	Source: Sector Conditional Grant (Non-Wage)				3,000				
Total for LCIII: Maddu				County: Gomba West				3,000			
LCII: Maddu	LLG Headquarter	Maddu Sub County	Source: Sector Conditional Grant (Non-Wage)				3,000				
Total for LCIII: Kabulasoke				County: Gomba West				3,000			
LCII: Butiti	Sub county Head quarters	Kabulasoke	Source: Sector Conditional Grant (Non-Wage)				3,000				
263370 Sector Development Grant	0	0	0	0	0	0	0	395,000	0	395,000	
Total for LCIII: Kanoni Town Council				County: Gomba East				95,000			
LCII: Kanoni	HEADQUARTER	Gomba District SACCO	Source: Other Transfers from Central Government				5,000				
LCII: Kanoni	KANONI	15 GROUPS	Source: Other Transfers from Central Government				30,000				
LCII: Kanoni	KANONI	KANONI GROUPS	Source: Other Transfers from Central Government				60,000				
Total for LCIII: Mpenja				County: Gomba East				60,000			
LCII: Kakomo	2 GROUPS Sub county head quarters	Mpenja	Source: Other Transfers from Central Government				60,000				
Total for LCIII: Kyegonza				County: Gomba East				60,000			
LCII: Malere	sub county head quarters	kyegonza	Source: Other Transfers from Central Government				60,000				
Total for LCIII: Maddu				County: Gomba West				90,000			
LCII: Kigezi	2 GROUPS sub county head quarters	Maddu	Source: Other Transfers from Central Government				90,000				
Total for LCIII: Kabulasoke				County: Gomba West				90,000			
LCII: Butiti	3 GROUPS sub county	Kabulasoke	Source: Other Transfers from Central Government				90,000				
Total Cost of output108151		0	0	120,000	0	120,000	0	12,000	395,000	0	407,000
Total Cost of Lower Local Services		0	0	120,000	0	120,000	0	12,000	395,000	0	407,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	30,362	0	30,362
Total for LCIII: Kanoni Town Council				County: Gomba East				30,362			
LCII: Kanoni	Kanoni	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government				17,612			

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LCII: Kanoni	kanoni	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Other Transfers from Central Government	6,000							
LCII: Kanoni	kanoni	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	1,750							
LCII: Kanoni	kanoni	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	5,000							
Total Cost of output108172		0	0	0	0	0	0	30,362	0	30,362	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	30,362	0	30,362
Total cost of Community Mobilisation and Empowerment		89,840	49,626	120,000	0	259,466	106,321	55,986	429,362	0	591,669
Total cost of Community Based Services		89,840	49,626	120,000	0	259,466	106,321	55,986	429,362	0	591,669

Vote:591 Gomba District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,560	52,999	87,171
District Unconditional Grant (Non-Wage)	22,000	16,500	40,000
District Unconditional Grant (Wage)	48,523	33,490	37,171
Locally Raised Revenues	8,037	3,009	10,000
Development Revenues	25,607	25,607	27,000
District Discretionary Development Equalization Grant	25,607	25,607	27,000
Total Revenues shares	104,167	78,607	114,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,523	27,686	37,171
Non Wage	30,037	14,685	50,000
Development Expenditure			
Domestic Development	25,607	8,410	27,000
External Financing	0	0	0
Total Expenditure	104,167	50,781	114,171

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	48,523	0	0	0	48,523	37,171	0	0	0	37,171
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	800	0	0	800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,437	0	0	2,437	0	3,600	0	0	3,600
Total Cost of output138301	48,523	5,037	0	0	53,560	37,171	16,000	0	0	53,171

138302 District Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000	0	4,800	0	0	4,800
Total Cost of output138302	0	8,000	0	0	8,000	0	13,000	0	0	13,000

138303 Statistical data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138303	0	3,000	0	0	3,000	0	6,000	0	0	6,000

138304 Demographic data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138304	0	3,000	0	0	3,000	0	6,000	0	0	6,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138305	0	1,000	0	0	1,000	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	1,600	3,000	0	4,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	2,000	0	2,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138306	0	5,000	3,000	0	8,000	0	2,000	2,000	0	4,000

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
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222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output138307	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138308 Operational Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	3,600	0	3,600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	5,000	0	5,000
Total Cost of output138309	0	1,000	3,600	0	4,600	0	0	5,000	0	5,000
Total Cost of Higher LG Services	48,523	30,037	6,600	0	85,160	37,171	50,000	7,000	0	94,171

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Kanoni Town Council

County: Gomba East

5,000

LCII: Kanoni	District Headquarters, Tondola	Engineering and Design studies and Plans - General Studies and Plans-483	Source: District Discretionary Development Equalization Grant	5,000
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312101 Non-Residential Buildings	0	0	10,212	0	10,212	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,800	0	2,800	0	0	8,800	0	8,800

Total for LCIII: Kanoni Town Council

County: Gomba East

8,800

LCII: Kanoni	District Headquarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	6,000
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LCII: Kanoni	District Headquarters	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant	900
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LCII: Kanoni	District Headquarters	Furniture and Fixtures - Suggestion Box-655	Source: District Discretionary Development Equalization Grant	400
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LCII: Kanoni	Statutory Bodies	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	1,500
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312213 ICT Equipment	0	0	5,995	0	5,995	0	0	6,200	0	6,200
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Total for LCIII: Kanoni Town Council				County: Gomba East						6,200		
LCII: Kanoni	Health Sector & Planning Unit	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant							5,000		
LCII: Kanoni	Planning Unit	ICT - Printers-821	Source: District Discretionary Development Equalization Grant							1,200		
Total Cost of output		138372	0	0	19,007	0	19,007	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	19,007	0	19,007	0	0	20,000	0	20,000	
Total cost of Local Government Planning Services		48,523	30,037	25,607	0	104,167	37,171	50,000	27,000	0	114,171	
Total cost of Planning		48,523	30,037	25,607	0	104,167	37,171	50,000	27,000	0	114,171	

Vote:591 Gomba District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,500	52,530	88,435
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	40,045	23,878	40,980
Locally Raised Revenues	10,000	3,500	12,000
Urban Unconditional Grant (Wage)	15,455	10,152	15,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,500	52,530	88,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,500	24,140	56,435
Non Wage	30,000	16,090	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,500	40,230	88,435

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	55,500	0	0	0	55,500	56,435	0	0	0	56,435
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	250	0	0	250

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221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	2,492	0	0	2,492
227001 Travel inland	0	0	0	0	0	0	6,358	0	0	6,358
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	850	0	0	850
Total Cost of output148201	55,500	7,000	0	0	62,500	56,435	11,550	0	0	67,985

148202 Internal Audit

221002 Workshops and Seminars	0	1,250	0	0	1,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	900	0	0	900
222003 Information and communications technology (ICT)	0	4,900	0	0	4,900	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,750	0	0	1,750	0	750	0	0	750
228003 Maintenance – Machinery, Equipment & Furniture	0	2,100	0	0	2,100	0	800	0	0	800
Total Cost of output148202	0	15,000	0	0	15,000	0	12,450	0	0	12,450

148204 Sector Management and Monitoring

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output148204	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	55,500	30,000	0	0	85,500	56,435	32,000	0	0	88,435
Total cost of Internal Audit Services	55,500	30,000	0	0	85,500	56,435	32,000	0	0	88,435
Total cost of Internal Audit	55,500	30,000	0	0	85,500	56,435	32,000	0	0	88,435

Vote:591 Gomba District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,571	35,066	48,481
District Unconditional Grant (Wage)	40,000	23,638	25,000
Locally Raised Revenues	5,000	1,250	10,000
Sector Conditional Grant (Non-Wage)	13,571	10,178	13,481
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,571	35,066	48,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,000	10,983	25,000
Non Wage	18,571	11,415	23,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,571	22,398	48,481

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	40,000	0	0	0	40,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,651	0	0	1,651	0	2,322	0	0	2,322
Total Cost of output068301	40,000	2,201	0	0	42,201	0	2,322	0	0	2,322
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068302	0	3,000	0	0	3,000	0	3,800	0	0	3,800
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068303	0	2,000	0	0	2,000	0	1,760	0	0	1,760
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	2,349	0	0	2,349	0	0	0	0	0
Total Cost of output068304	0	6,349	0	0	6,349	0	8,500	0	0	8,500
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	1,070	0	0	1,070	0	1,070	0	0	1,070
227004 Fuel, Lubricants and Oils	0	410	0	0	410	0	0	0	0	0
Total Cost of output068305	0	1,800	0	0	1,800	0	1,070	0	0	1,070
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,841	0	0	1,841	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	980	0	0	980	0	0	0	0	0
Total Cost of output068306	0	3,221	0	0	3,221	0	2,500	0	0	2,500
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	25,000	0	0	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	530	0	0	530
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068308	0	0	0	0	0	25,000	3,530	0	0	28,530
Total Cost of Higher LG Services	40,000	18,571	0	0	58,571	25,000	23,481	0	0	48,481

Vote:591 Gomba District

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Total cost of Commercial Services	40,000	18,571	0	0	58,571	25,000	23,481	0	0	48,481
Total cost of Trade, Industry and Local Development	40,000	18,571	0	0	58,571	25,000	23,481	0	0	48,481

Vote:591 Gomba District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kanoni Town Council	171,361	33,118	170,299
Maddu	126,201	56,527	205,731
Mpenja	115,879	42,333	107,842
Kyegonza	95,950	40,956	86,287
Kabulasoke	168,876	38,061	168,732
Grand Total	678,266	210,995	738,891
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>524,112</i>	<i>97,686</i>	<i>585,309</i>
<i>Domestic Devt:</i>	<i>154,153</i>	<i>113,309</i>	<i>153,582</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:591 Gomba District

FY 2020/21

SubCounty/Town Council/Division: Kanoni Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,755	185,621	144,627
Locally Raised Revenues	0	2,448	0
Other Transfers from Central Government	100,790	149,449	100,233
Urban Unconditional Grant (Non-Wage)	44,966	33,724	44,394
Development Revenues	25,606	25,606	25,672
Urban Discretionary Development Equalization Grant	25,606	25,606	25,672
Total Revenue Shares	171,361	211,227	170,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	145,755	22,583	144,627
Development Expenditure			
Domestic Development	25,606	10,535	25,672
External Financing	0	0	0
Total Expenditure	171,361	33,118	170,299

Vote:591 Gomba District**FY 2020/21****SubCounty/Town Council/Division: Maddu**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	95,055	71,536	174,756
District Unconditional Grant (Non-Wage)	22,764	17,073	22,608
Locally Raised Revenues	53,874	36,046	126,627
Other Transfers from Central Government	18,416	18,416	25,521
<i>Development Revenues</i>	31,146	31,146	30,975
District Discretionary Development Equalization Grant	31,146	31,146	30,975
Total Revenue Shares	126,201	102,682	205,731
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	95,055	25,381	174,756
<i>Development Expenditure</i>			
Domestic Development	31,146	31,146	30,975
External Financing	0	0	0
Total Expenditure	126,201	56,527	205,731

Vote:591 Gomba District**FY 2020/21****SubCounty/Town Council/Division: Mpenja**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,989	51,273	79,082
District Unconditional Grant (Non-Wage)	21,228	15,921	21,103
Locally Raised Revenues	39,559	9,149	39,559
Other Transfers from Central Government	26,202	26,202	18,420
<i>Development Revenues</i>	28,890	28,890	28,761
District Discretionary Development Equalization Grant	28,890	28,890	28,761
Total Revenue Shares	115,879	80,162	107,842
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,989	13,443	79,082
<i>Development Expenditure</i>			
Domestic Development	28,890	28,890	28,761
External Financing	0	0	0
Total Expenditure	115,879	42,333	107,842

Vote:591 Gomba District**FY 2020/21****SubCounty/Town Council/Division: Kyegonza**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,158	47,663	58,663
District Unconditional Grant (Non-Wage)	20,481	15,361	20,330
Locally Raised Revenues	23,000	7,625	20,908
Other Transfers from Central Government	24,676	24,676	17,426
Development Revenues	27,792	27,792	27,624
District Discretionary Development Equalization Grant	27,792	27,792	27,624
Total Revenue Shares	95,950	75,455	86,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,158	13,164	58,663
Development Expenditure			
Domestic Development	27,792	27,792	27,624
External Financing	0	0	0
Total Expenditure	95,950	40,956	86,287

Vote:591 Gomba District**FY 2020/21****SubCounty/Town Council/Division: Kabulasoke**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	128,156	74,473	128,181
District Unconditional Grant (Non-Wage)	29,282	21,961	29,116
Locally Raised Revenues	71,873	25,511	68,882
Other Transfers from Central Government	27,001	27,001	30,184
<i>Development Revenues</i>	40,720	40,720	40,550
District Discretionary Development Equalization Grant	40,720	40,720	40,550
Total Revenue Shares	168,876	115,193	168,732
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	128,156	23,115	128,181
<i>Development Expenditure</i>			
Domestic Development	40,720	14,946	40,550
External Financing	0	0	0
Total Expenditure	168,876	38,061	168,732

Vote:591 Gomba District

FY 2020/21

SubCounty/Town Council/Division: Kanoni Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	6,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Output 01	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

Vote:591 Gomba District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	6,000	0	0	6,000

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,966	15,172	21,894
Locally Raised Revenues	0	2,448	0
Urban Unconditional Grant (Non-Wage)	16,966	12,724	21,894
Development Revenues	25,606	25,606	25,672
Urban Discretionary Development Equalization Grant	25,606	25,606	25,672
Total Revenue Shares	42,571	40,777	47,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,966	10,483	21,894
Development Expenditure			
Domestic Development	25,606	10,535	25,672
External Financing	0	0	0
Total Expenditure	42,571	21,018	47,566

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	10,166	0	0	10,166	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,694	0	0	2,694
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of Output 04	0	16,966	0	0	16,966	0	9,894	0	0	9,894

Vote:591 Gomba District

FY 2020/21

138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000

138108 Assets and Facilities Management

223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	16,966	0	0	16,966	0	21,894	0	0	21,894

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,481	0	3,481
312103 Roads and Bridges	0	0	22,606	0	22,606	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	13,191	0	13,191
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	25,606	0	25,606	0	0	25,672	0	25,672
Total Cost of Class of Output Capital Purchases	0	0	25,606	0	25,606	0	0	25,672	0	25,672
Total cost of District and Urban Administration	0	16,966	25,606	0	42,571	0	21,894	25,672	0	47,566
Total cost of Administration	0	16,966	25,606	0	42,571	0	21,894	25,672	0	47,566

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	5,625	0
Urban Unconditional Grant (Non-Wage)	7,500	5,625	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	5,625	0

Vote:591 Gomba District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,500	850	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	850	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,500	0	0	7,500	0	0	0	0	0
Total cost of Finance	0	7,500	0	0	7,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:591 Gomba District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	6,375	8,500
Urban Unconditional Grant (Non-Wage)	8,500	6,375	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	6,375	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	4,250	8,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	4,250	8,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	8,500	0	0	8,500
Total Cost of Output 01	0	4,500	0	0	4,500	0	8,500	0	0	8,500
138207 Standing Committees Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	8,500	0	0	8,500	0	8,500	0	0	8,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:591 Gomba District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,790	149,449	100,233
Other Transfers from Central Government	100,790	149,449	100,233
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100,790	149,449	100,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,790	0	100,233
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,790	0	100,233

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	100,790	0	0	100,790	0	100,233	0	0	100,233
Total Cost of Output 55	0	100,790	0	0	100,790	0	100,233	0	0	100,233
Total Cost of Class of Output Lower Local Services	0	100,790	0	0	100,790	0	100,233	0	0	100,233
Total cost of District, Urban and Community Access Roads	0	100,790	0	0	100,790	0	100,233	0	0	100,233
Total cost of Roads and Engineering	0	100,790	0	0	100,790	0	100,233	0	0	100,233

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Development Revenues	0	0	0
N/A			

Vote:591 Gomba District**FY 2020/21**

Total Revenue Shares	4,000	3,000	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	3,000	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,000	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 06	0	1,000	0	0	1,000	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 10	0	1,000	0	0	1,000	0	1,500	0	0	1,500
098311 Infrastructure Planning										
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Natural Resources Management	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Natural Resources	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Workplan : Community Based Services

Vote:591 Gomba District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200

Vote:591 Gomba District**FY 2020/21****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of Output 10	0	1,000	0	0	1,000	0	600	0	0	600

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	900	0	0	900
Total Cost of Output 17	0	3,000	0	0	3,000	0	900	0	0	900

Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Community Based Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000

SubCounty/Town Council/Division: Maddu**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,638	53,119	149,235
District Unconditional Grant (Non-Wage)	22,764	17,073	22,608
Locally Raised Revenues	53,874	36,046	126,627
Development Revenues	31,146	31,146	30,975
District Discretionary Development Equalization Grant	31,146	31,146	30,975
Total Revenue Shares	107,784	84,265	180,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,638	25,381	149,235
Development Expenditure			
Domestic Development	31,146	31,146	30,975
External Financing	0	0	0
Total Expenditure	107,784	56,527	180,210

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,400	0	0	14,400
221002 Workshops and Seminars	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,018	0	0	4,018
Total Cost of Output 04	0	18,600	0	0	18,600	0	36,778	0	0	36,778
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 05	0	6,000	0	0	6,000	0	4,000	0	0	4,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,238	0	0	9,238	0	80,456	0	0	80,456
Total Cost of Output 06	0	32,038	0	0	32,038	0	88,456	0	0	88,456
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	1,440	0	0	1,440	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	4,320	0	0	4,320	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	14,240	0	0	14,240	0	0	0	0	0
Total Cost of Output 08	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	76,638	0	0	76,638	0	149,235	0	0	149,235

Vote:591 Gomba District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,200	0	3,200
312101 Non-Residential Buildings	0	0	31,146	0	31,146	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	16,000	0	16,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,775	0	11,775
Total Cost of Output 72	0	0	31,146	0	31,146	0	0	30,975	0	30,975
Total Cost of Class of Output Capital Purchases	0	0	31,146	0	31,146	0	0	30,975	0	30,975
Total cost of District and Urban Administration	0	76,638	31,146	0	107,784	0	149,235	30,975	0	180,210
Total cost of Administration	0	76,638	31,146	0	107,784	0	149,235	30,975	0	180,210

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,416	18,416	25,521
Other Transfers from Central Government	18,416	18,416	25,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,416	18,416	25,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,416	0	25,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,416	0	25,521

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	18,416	0	0	18,416	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	25,521	0	0	25,521
Total Cost of Output 04	0	18,416	0	0	18,416	0	25,521	0	0	25,521
Total Cost of Class of Output Higher LG Services	0	18,416	0	0	18,416	0	25,521	0	0	25,521
Total cost of District, Urban and Community Access Roads	0	18,416	0	0	18,416	0	25,521	0	0	25,521
Total cost of Roads and Engineering	0	18,416	0	0	18,416	0	25,521	0	0	25,521

SubCounty/Town Council/Division: Mpenja**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,787	25,070	60,662
District Unconditional Grant (Non-Wage)	21,228	15,921	21,103
Locally Raised Revenues	39,559	9,149	39,559
Development Revenues	28,890	28,890	28,761
District Discretionary Development Equalization Grant	28,890	28,890	28,761
Total Revenue Shares	89,677	53,960	89,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,787	13,443	60,662
Development Expenditure			
Domestic Development	28,890	28,890	28,761
External Financing	0	0	0
Total Expenditure	89,677	42,333	89,422

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	9,611	0	0	9,611	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	2,576	0	0	2,576	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	4,662	0	0	4,662
Total Cost of Output 04	0	33,387	0	0	33,387	0	38,662	0	0	38,662
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	6,000	0	0	6,000	0	4,000	0	0	4,000
138106 Office Support services										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	840	0	0	840
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800	0	1,760	0	0	1,760
Total Cost of Output 06	0	15,200	0	0	15,200	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
223004 Guard and Security services	0	600	0	0	600	0	1,800	0	0	1,800
223005 Electricity	0	600	0	0	600	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Output 08	0	6,200	0	0	6,200	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	60,787	0	0	60,787	0	60,662	0	0	60,662

Vote:591 Gomba District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312103 Roads and Bridges	0	0	14,800	0	14,800	0	0	17,200	0	17,200
312201 Transport Equipment	0	0	6,010	0	6,010	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,080	0	8,080	0	0	6,000	0	6,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,561	0	2,561
Total Cost of Output 72	0	0	28,890	0	28,890	0	0	28,761	0	28,761
Total Cost of Class of Output Capital Purchases	0	0	28,890	0	28,890	0	0	28,761	0	28,761
Total cost of District and Urban Administration	0	60,787	28,890	0	89,677	0	60,662	28,761	0	89,422
Total cost of Administration	0	60,787	28,890	0	89,677	0	60,662	28,761	0	89,422

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,202	26,202	18,420
Other Transfers from Central Government	26,202	26,202	18,420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,202	26,202	18,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,202	0	18,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,202	0	18,420

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	26,202	0	0	26,202	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	18,420	0	0	18,420
Total Cost of Output 04	0	26,202	0	0	26,202	0	18,420	0	0	18,420
Total Cost of Class of Output Higher LG Services	0	26,202	0	0	26,202	0	18,420	0	0	18,420
Total cost of District, Urban and Community Access Roads	0	26,202	0	0	26,202	0	18,420	0	0	18,420
Total cost of Roads and Engineering	0	26,202	0	0	26,202	0	18,420	0	0	18,420

SubCounty/Town Council/Division: Kyegonza**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,481	22,986	41,238
District Unconditional Grant (Non-Wage)	20,481	15,361	20,330
Locally Raised Revenues	23,000	7,625	20,908
Development Revenues	27,792	27,792	27,624
District Discretionary Development Equalization Grant	27,792	27,792	27,624
Total Revenue Shares	71,273	50,778	68,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,481	13,164	41,238
Development Expenditure			
Domestic Development	27,792	27,792	27,624
External Financing	0	0	0
Total Expenditure	71,273	40,956	68,861

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	240	0	0	240
221017 Subscriptions	0	1,600	0	0	1,600	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	4,281	0	0	4,281	0	3,592	0	0	3,592
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,965	0	0	3,965
Total Cost of Output 04	0	16,881	0	0	16,881	0	16,998	0	0	16,998
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	4,000	0	0	4,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	5,000	0	0	5,000
Total Cost of Output 06	0	7,800	0	0	7,800	0	12,000	0	0	12,000
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	3,560	0	0	3,560
Total Cost of Output 08	0	12,800	0	0	12,800	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	43,481	0	0	43,481	0	40,998	0	0	40,998

Vote:591 Gomba District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,200	0	3,200
312103 Roads and Bridges	0	0	11,722	0	11,722	0	0	13,924	0	13,924
312203 Furniture & Fixtures	0	0	9,500	0	9,500	0	0	10,500	0	10,500
312213 ICT Equipment	0	0	3,570	0	3,570	0	0	0	0	0
Total Cost of Output 72	0	0	27,792	0	27,792	0	0	27,624	0	27,624
Total Cost of Class of Output Capital Purchases	0	0	27,792	0	27,792	0	0	27,624	0	27,624
Total cost of District and Urban Administration	0	43,481	27,792	0	71,273	0	40,998	27,624	0	68,621
Total cost of Administration	0	43,481	27,792	0	71,273	0	40,998	27,624	0	68,621

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,676	24,676	17,426
Other Transfers from Central Government	24,676	24,676	17,426
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,676	24,676	17,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,676	0	17,426
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,676	0	17,426

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	24,676	0	0	24,676	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	17,426	0	0	17,426
Total Cost of Output 04	0	24,676	0	0	24,676	0	17,426	0	0	17,426
Total Cost of Class of Output Higher LG Services	0	24,676	0	0	24,676	0	17,426	0	0	17,426
Total cost of District, Urban and Community Access Roads	0	24,676	0	0	24,676	0	17,426	0	0	17,426
Total cost of Roads and Engineering	0	24,676	0	0	24,676	0	17,426	0	0	17,426

SubCounty/Town Council/Division: Kabulasoke**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,154	47,472	97,998
District Unconditional Grant (Non-Wage)	29,282	21,961	29,116
Locally Raised Revenues	71,873	25,511	68,882
Development Revenues	40,720	40,720	40,550
District Discretionary Development Equalization Grant	40,720	40,720	40,550
Total Revenue Shares	141,874	88,192	138,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	101,154	23,115	97,998
Development Expenditure			
Domestic Development	40,720	14,946	40,550
External Financing	0	0	0
Total Expenditure	141,874	38,061	138,548

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:591 Gomba District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	19,200	0	0	19,200	0	16,000	0	0	16,000
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400	0	840	0	0	840
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	2,354	0	0	2,354	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	5,090	6,000	0	11,090
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	11,068	0	0	11,068
Total Cost of Output 04	0	77,154	0	0	77,154	0	83,998	10,000	0	93,998
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 05	0	3,000	0	0	3,000	0	4,000	0	0	4,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 06	0	9,000	0	0	9,000	0	0	0	0	0
138108 Assets and Facilities Management										
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
228001 Maintenance - Civil	0	4,500	0	0	4,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0

Vote:591 Gomba District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	101,154	0	0	101,154	0	97,998	10,000	0	107,998
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	26,911	0	26,911	0	0	18,000	0	18,000
312203 Furniture & Fixtures	0	0	13,809	0	13,809	0	0	12,550	0	12,550
Total Cost of Output 72	0	0	40,720	0	40,720	0	0	30,550	0	30,550
Total Cost of Class of Output Capital Purchases	0	0	40,720	0	40,720	0	0	30,550	0	30,550
Total cost of District and Urban Administration	0	101,154	40,720	0	141,874	0	97,998	40,550	0	138,548
Total cost of Administration	0	101,154	40,720	0	141,874	0	97,998	40,550	0	138,548

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,001	27,001	30,184
Other Transfers from Central Government	27,001	27,001	30,184
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,001	27,001	30,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,001	0	30,184
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,001	0	30,184

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:591 Gomba District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	27,001	0	0	27,001	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	30,184	0	0	30,184
Total Cost of Output 04	0	27,001	0	0	27,001	0	30,184	0	0	30,184
Total Cost of Class of Output Higher LG Services	0	27,001	0	0	27,001	0	30,184	0	0	30,184
Total cost of District, Urban and Community Access Roads	0	27,001	0	0	27,001	0	30,184	0	0	30,184
Total cost of Roads and Engineering	0	27,001	0	0	27,001	0	30,184	0	0	30,184