

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	548,085	137,021	619,540
o/w Higher Local Government	359,780	106,283	371,565
o/w Lower Local Government	188,305	30,721	247,975
Discretionary Government Transfers	2,144,994	1,114,540	2,202,163
o/w Higher Local Government	1,852,119	927,559	1,911,031
o/w Lower Local Government	292,874	172,129	291,132
Conditional Government Transfers	15,353,648	7,821,764	16,666,484
o/w Higher Local Government	15,353,648	7,821,764	16,666,484
o/w Lower Local Government	0	0	0
Other Government Transfers	775,279	598,523	1,237,457
o/w Higher Local Government	578,193	456,733	1,237,457
o/w Lower Local Government	197,086	141,789	0
External Financing	475,000	130,488	399,000
o/w Higher Local Government	475,000	130,488	399,000
o/w Lower Local Government	0	0	0
Grand Total	19,297,005	9,802,336	21,124,643
o/w Higher Local Government	18,618,740	9,442,827	20,585,536
o/w Lower Local Government	678,266	344,639	539,107

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,258,265	1,283,176	2,736,828
o/w Higher Local Government	1,805,086	1,096,773	2,220,221
o/w Lower Local Government	453,180	186,403	516,607
Finance	191,146	92,657	195,646
o/w Higher Local Government	183,646	88,907	195,646
o/w Lower Local Government	7,500	3,750	0
Statutory Bodies	549,810	250,260	558,687

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o/w Higher Local Government	541,310	246,010	550,187
o/w Lower Local Government	8,500	4,250	8,500
Production and Marketing	824,932	421,681	932,057
o/w Higher Local Government	824,932	421,681	932,057
o/w Lower Local Government	0	0	0
Health	2,419,130	1,100,612	2,511,423
o/w Higher Local Government	2,419,130	1,100,612	2,511,423
o/w Lower Local Government	0	0	0
Education	11,161,936	5,445,731	11,543,375
o/w Higher Local Government	11,161,936	5,445,731	11,543,375
o/w Lower Local Government	0	0	0
Roads and Engineering	726,772	391,566	1,126,834
o/w Higher Local Government	529,686	249,776	1,126,834
o/w Lower Local Government	197,086	141,789	0
Water	396,954	246,687	624,759
o/w Higher Local Government	396,954	246,687	624,759
o/w Lower Local Government	0	0	0
Natural Resources	252,354	125,917	249,301
o/w Higher Local Government	248,354	123,917	245,301
o/w Lower Local Government	4,000	2,000	4,000
Community Based Services	263,466	319,842	388,646
o/w Higher Local Government	259,466	317,842	384,646
o/w Lower Local Government	4,000	2,000	4,000
Planning	104,167	51,440	114,171
o/w Higher Local Government	104,167	51,440	114,171
o/w Lower Local Government	0	0	0
Internal Audit	89,500	36,224	94,435
o/w Higher Local Government	85,500	34,224	88,435
o/w Lower Local Government	4,000	2,000	6,000
Trade, Industry and Local Development	58,571	21,673	48,481
o/w Higher Local Government	58,571	21,673	48,481

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o/w Lower Local Government	0	0	0
Grand Total	19,297,005	9,787,466	21,124,643
<i>o/w Higher Local Government</i>	<i>18,618,740</i>	<i>9,445,274</i>	<i>20,585,536</i>
<i>o/w: Wage:</i>	<i>11,349,848</i>	<i>5,660,123</i>	<i>11,676,191</i>
<i>Non-Wage Reccurent:</i>	<i>4,932,642</i>	<i>2,243,550</i>	<i>6,436,361</i>
<i>Domestic Devt:</i>	<i>1,861,250</i>	<i>1,411,113</i>	<i>2,073,984</i>
<i>External Financing:</i>	<i>475,000</i>	<i>130,488</i>	<i>399,000</i>
<i>o/w Lower Local Government</i>	<i>678,266</i>	<i>342,192</i>	<i>539,107</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>239,423</i>	<i>385,526</i>
<i>Domestic Devt:</i>	<i>154,153</i>	<i>102,769</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	548,085	137,021	619,540
Application Fees	10,000	5,698	10,000
Business licenses	40,000	4,530	52,800
Land Fees	50,000	14,608	60,000
Local Services Tax	140,001	47,838	87,800
Market /Gate Charges	247,074	38,925	232,440
Motor Vehicle Road licenses	11,010	0	8,700
Other Goods - Local	30,000	21,600	132,000
Other licenses	20,000	3,823	35,800
2a. Discretionary Government Transfers	2,144,994	1,114,540	2,202,163
District Discretionary Development Equalization Grant	226,655	151,103	223,132
District Unconditional Grant (Non-Wage)	499,601	249,801	560,799
District Unconditional Grant (Wage)	1,238,807	619,403	1,238,807
Urban Discretionary Development Equalization Grant	25,606	17,070	25,672
Urban Unconditional Grant (Non-Wage)	44,966	22,483	44,394
Urban Unconditional Grant (Wage)	109,359	54,680	109,359
2b. Conditional Government Transfer	15,353,648	7,821,764	16,666,484
Sector Conditional Grant (Wage)	10,001,682	5,000,841	10,328,025
Sector Conditional Grant (Non-Wage)	2,512,868	907,533	2,990,033
Sector Development Grant	1,613,340	1,075,560	1,640,621
Transitional Development Grant	29,802	19,868	119,802
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Pension for Local Governments	252,594	126,297	409,337
Gratuity for Local Governments	503,393	251,697	1,178,666
2c. Other Government Transfer	775,279	598,523	1,237,457
Social Assistance Grant for Empowerment (SAGE)	0	0	120,000
Support to PLE (UNEB)	18,000	14,532	12,000
Uganda Road Fund (URF)	622,279	333,707	1,007,118
Uganda Women Entrepreneurship Program(UWEP)	0	0	98,339
Youth Livelihood Programme (YLP)	120,000	250,283	0
Neglected Tropical Diseases (NTDs)	15,000	0	0
3. External Financing	475,000	130,488	399,000
Rakai Health Sciences Programme (RHSP)	200,000	0	200,000
International Bank for Reconstruction and Development (IBRD)	75,000	0	41,000

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Global Fund for HIV, TB & Malaria	0	0	35,000
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	9,802,336	21,124,643

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,786,086	1,081,659	2,211,221
District Unconditional Grant (Non-Wage)	69,041	35,320	118,260
District Unconditional Grant (Wage)	321,282	160,047	326,242
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Gratuity for Local Governments	503,393	251,697	1,178,666
Locally Raised Revenues	175,200	55,554	151,940
Pension for Local Governments	252,594	126,297	409,337
Urban Unconditional Grant (Wage)	24,608	12,776	26,776
Development Revenues	19,000	12,667	9,000
District Discretionary Development Equalization Grant	9,000	6,000	9,000
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,805,086	1,094,326	2,220,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	345,890	259,051	353,018
Non Wage	1,440,196	480,743	1,858,203
Development Expenditure			
Domestic Development	19,000	46,186	9,000
External Financing	0	0	0
Total Expenditure	1,805,086	785,980	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 Estimates for FY 2019/20					Draft 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
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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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,646	88,907	195,646
District Unconditional Grant (Non-Wage)	32,000	16,000	42,000
District Unconditional Grant (Wage)	105,917	52,307	105,917
Locally Raised Revenues	30,000	12,084	32,000
Urban Unconditional Grant (Wage)	15,730	8,516	15,729
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	183,646	88,907	195,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,646	54,924	121,646
Non Wage	62,000	30,371	74,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	183,646	85,295	195,646

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	541,310	246,010	550,187
District Unconditional Grant (Non-Wage)	228,805	114,403	227,384
District Unconditional Grant (Wage)	205,004	101,196	208,980
Locally Raised Revenues	98,580	24,645	104,625
Urban Unconditional Grant (Wage)	8,921	5,766	9,199
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	541,310	246,010	550,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,925	105,466	218,179
Non Wage	327,385	110,416	332,008
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	541,310	215,882	550,187

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	70,590	0	0	70,590
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	80,280	0	0	80,280
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

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	762,142	379,821	757,281
Locally Raised Revenues	5,000	1,250	8,000
Sector Conditional Grant (Non-Wage)	155,872	77,936	148,010
Sector Conditional Grant (Wage)	601,271	300,635	601,271
Development Revenues	62,790	41,860	174,776
Sector Development Grant	62,790	41,860	174,776
Total Revenues shares	824,932	421,681	932,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,271	291,704	601,271
Non Wage	160,872	76,339	156,010
Development Expenditure			
Domestic Development	62,790	10,510	174,776
External Financing	0	0	0
Total Expenditure	824,932	378,552	932,057

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	17,000	0	17,000

Total for LCIII: Kanoni Town Council **County: Gomba East** **17,000**

LCII: Kanoni headquarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 17,000

312301 Cultivated Assets	0	0	0	0	0	0	0	127,481	0	127,481
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Total for LCIII: Kanoni Town Council **County: Gomba East** **80,320**

LCII: Kanoni office Cultivated Assets - Cattle-420 Source: Sector Development Grant 35,500

LCII: Kanoni office Cultivated Assets - Plantation-424 Source: Sector Development Grant 44,820

Total for LCIII: Kyegonza **County: Gomba East** **47,161**

LCII: Mamba mamba Cultivated Assets - Seedlings-426 Source: Sector Development Grant 15,142

LCII: Nakijju headquarters Cultivated Assets - Plantation-424 Source: Sector Development Grant 32,019

Total Cost of output018175	0	0	32,142	0	32,142	0	0	144,481	0	144,481
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Total Cost of Capital Purchases	0	0	32,142	0	32,142	0	0	144,481	0	144,481
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Total cost of Agricultural Extension Services	0	133,113	32,142	0	165,255	0	125,900	144,481	0	270,381
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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

227001 Travel inland	0	5,000	0	0	5,000	0	5,051	0	0	5,051
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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	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total Cost of output018204	0	3,000	0	0	3,000	0	3,500	0	0	3,500
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,700	0	0	4,700	0	3,500	0	0	3,500
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										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
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										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
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	1,440	0	0	1,440
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	10,619	0	0	10,619
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
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	28,575	0	28,575	0	0	30,295	0	30,295
Total for LCIII: Kyegonza										30,295
<i>LCII: Mamba</i>	<i>mamba</i>									<i>30,295</i>
312211 Office Equipment	0	0	2,072	0	2,072	0	0	0	0	0

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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	174,776	0	932,057

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,903,275	942,887	2,022,957
District Unconditional Grant (Non-Wage)	8,000	4,000	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	88,417	314,517
Sector Conditional Grant (Wage)	1,698,440	849,220	1,698,440
Development Revenues	515,855	157,725	488,466
District Discretionary Development Equalization Grant	0	0	10,000
External Financing	475,000	130,488	399,000
Sector Development Grant	40,855	27,237	79,466
Total Revenues shares	2,419,130	1,100,612	2,511,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,698,440	765,003	1,698,440
Non Wage	204,835	89,154	324,517
Development Expenditure			
Domestic Development	40,855	0	89,466
External Financing	475,000	0	399,000
Total Expenditure	2,419,130	854,157	2,511,423

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	400	0	0	400

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227001 Travel inland	0	0	0	0	0	0	5,674	0	0	5,674
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	6,074	0	0	6,074

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	1,600	0	0	1,600
Total Cost of output088105	0	660	0	0	660	0	1,600	0	0	1,600

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	7,674	0	93,000	100,674

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	248,902	0	0	248,902
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Total for LCIII: Mpenja **County: Gomba East** **18,437**

LCII: Golola Ngomanene Source: Sector Conditional Grant (Non-Wage) 18,437
Health Centre II

Total for LCIII: Kyegonza **County: Gomba East** **27,656**

LCII: Bukundugulu Kanziira Health Source: Sector Conditional Grant (Non-Wage) 9,219
Centre II

LCII: Bukundugulu Kitwe Health Source: Sector Conditional Grant (Non-Wage) 9,219
Centre II

LCII: Bukundugulu MawukiHealth Source: Sector Conditional Grant (Non-Wage) 9,219
Centre II

Total for LCIII: Maddu **County: Gomba West** **27,656**

LCII: Ddegeya Kisozi Health Source: Sector Conditional Grant (Non-Wage) 18,437
Centre II

LCII: Ddegeya NgeribalyaHealth Source: Sector Conditional Grant (Non-Wage) 9,219
h Centre II

Total for LCIII: Kabulasoke **County: Gomba West** **64,530**

LCII: Bukandula Kanoni Health Source: Sector Conditional Grant (Non-Wage) 18,437
Centre III

LCII: Bukandula Mamba Health Source: Sector Conditional Grant (Non-Wage) 18,437
Centre II

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LCII: Bukandula	Mpenja Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,437							
LCII: Bukandula	Namabeya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,219							
Total for LCIII: Missing Subcounty		County: Missing County	110,623							
LCII: Missing Parish	Bulwadda Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,219							
LCII: Missing Parish	Buyanja Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,219							
LCII: Missing Parish	Gomba HSDPHC	Source: Sector Conditional Grant (Non-Wage)	36,874							
LCII: Missing Parish	Kasambya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,219							
LCII: Missing Parish	Kewelimidde Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,219							
LCII: Missing Parish	Kifampa Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,437							
LCII: Missing Parish	Kyaayi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,437							
Total Cost of output088154	0	138,860	0	0	138,860	0	248,902	0	0	248,902
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	248,902	4,500	0	253,402
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	256,576	78,990	93,000	428,566

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

088301 Healthcare Management Services

211101 General Staff Salaries	1,698,440	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	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	2,000	2,000	0	4,641	0	0	4,641
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	720	720	0	2,700	0	0	2,700
221012 Small Office Equipment	0	560	0	0	560	0	841	0	0	841
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	300	0	0	300	0	1,335	0	0	1,335
223005 Electricity	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	8,940	0	0	8,940	0	23,023	0	306,000	329,023
227004 Fuel, Lubricants and Oils	0	7,183	0	21,280	28,463	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,880	0	0	5,880	0	8,000	0	0	8,000

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Total Cost of output088301	1,698,440	32,963	0	179,000	1,910,403	1,698,440	55,940	0	306,000	2,060,380
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	11,201	0	0	11,201
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	12,001	0	0	12,001
Total Cost of Higher LG Services	1,698,440	59,241	0	275,000	2,032,681	1,698,440	67,941	0	306,000	2,072,381
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	67,941	10,477	306,000	2,082,857
Total cost of Health	1,698,440	204,835	40,855	475,000	2,419,130	1,698,440	324,517	89,466	399,000	2,511,423

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,905,694	4,608,237	10,511,520
District Unconditional Grant (Non-Wage)	8,000	4,000	0
District Unconditional Grant (Wage)	79,352	39,676	79,351
Locally Raised Revenues	4,963	1,241	8,000
Other Transfers from Central Government	18,000	14,532	12,000
Sector Conditional Grant (Non-Wage)	2,093,408	697,803	2,383,854
Sector Conditional Grant (Wage)	7,701,972	3,850,986	8,028,315
Development Revenues	1,256,242	837,494	1,031,855
District Discretionary Development Equalization Grant	16,000	10,667	0
Sector Development Grant	1,240,242	826,828	931,855
Transitional Development Grant	0	0	100,000
Total Revenues shares	11,161,936	5,445,731	11,543,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,781,324	3,287,248	8,107,666
Non Wage	2,124,371	695,944	2,403,854
Development Expenditure			
Domestic Development	1,256,242	16,848	1,031,855
External Financing	0	0	0
Total Expenditure	11,161,936	4,000,039	11,543,375

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	518,742	0	0	518,742	

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Total for LCIII: Kanoni Town Council	County: Gomba East	34,440
LCII: Kanoni	Kanoni C.S Primary School Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kanoni	Kanoni UMEA Primary School Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Koome	Kasaka Primary School Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Koome	St. Aloysius Beteremu Primary School Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Wanjeyo	Najjooki Primary School Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Wanjeyo	Nakaye Primary School Source: Sector Conditional Grant (Non-Wage)	6,954
Total for LCIII: Mpenja	County: Gomba East	135,324
LCII: Golola	Kyaterekera Primary School Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Golola	Kyetume Primary School Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Golola	Serumbe Primary School Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Kanziira	Kanziira Primary School Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Kanziira	Kyebeyengerero Primary School Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Kiriri	Mpenja C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: Kiriri	Nswanjere C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Maseruka	St. Samaria Junior Primary School Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Mpogo	Busolo C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Mpogo	Buwanguzi Primary School Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Mpogo	Kisigula UMEA Primary School Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Mpogo	Mpogo R.C Primary School Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Ngeribalya	Mpongo C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Ngeribalya	Mpongo C.S Primary School Source: Sector Conditional Grant (Non-Wage)	2,310

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LCII: Ngeribalya	Mpongo Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Ngeribalya	Ngeribalya Primary School	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Ngomanene	Ngomanene Public Primary School	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Ngomanene	Tiginya S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Nkoma	Kyeggaliro Primary School	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Nkoma	Ndimulaba Primary School	Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: Nkoma	Ngeye Primary School	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Taba Binzi	Bbuye Primary School	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Taba Binzi	Kimwany C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Taba Binzi	St. Kizito Buyinjabutoole P.S.	Source: Sector Conditional Grant (Non-Wage)	11,166
Total for LCIII: Kyegonza	County: Gomba East		82,260
LCII: Bukundugulu	Kewerimidde Primary School	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Bukundugulu	Kinvunikidde Primary School	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Kisoga	Kabutaala Primary School	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Kisoga	Kisoga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	2,658
LCII: Kisoga	St. Kalooli Lwanga Kisoga Primary School	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Mamba	Mamba Primary School	Source: Sector Conditional Grant (Non-Wage)	10,842
LCII: Mpunge	Lwanganzi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Nakijju	Kirungu Primary School	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Nakijju	Nakiju UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Nakijju	Ndoddo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Nsambwe	Kizigo p/s	Source: Sector Conditional Grant (Non-Wage)	4,806

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<i>LCII: Nsambwe</i>	<i>Nsambwe Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,586
<i>LCII: Saali</i>	<i>Bukalagi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,462
<i>LCII: Saali</i>	<i>Ssaali Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,610
Total for LCIII: Maddu	County: Gomba West		109,296
<i>LCII: Ddegeya</i>	<i>Bulera Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,470
<i>LCII: Ddegeya</i>	<i>Buyanja Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,762
<i>LCII: Ddegeya</i>	<i>Ddegeya UMEA primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,630
<i>LCII: Ddegeya</i>	<i>Lumanyo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,094
<i>LCII: Kigezi</i>	<i>Kigezi C.S Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,154
<i>LCII: Kigezi</i>	<i>Kiwumulo Kigezi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,358
<i>LCII: Kigezi</i>	<i>Kyambobo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,954
<i>LCII: Kigezi</i>	<i>Lwemiggo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,874
<i>LCII: Kyabagamba</i>	<i>Kalusiina Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,202
<i>LCII: Kyabagamba</i>	<i>Kyabagamba Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,282
<i>LCII: Kyayi</i>	<i>Bugula Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,846
<i>LCII: Kyayi</i>	<i>Kasambya Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,466
<i>LCII: Kyayi</i>	<i>Kyayi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,178
<i>LCII: Maddu</i>	<i>Kanogozi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,790
<i>LCII: Maddu</i>	<i>Kibona Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,130
<i>LCII: Maddu</i>	<i>Lwansasi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,094
<i>LCII: Maddu</i>	<i>Maddu C.O.U Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,182
<i>LCII: Maddu</i>	<i>St. Charles Lwanga Maddu Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,654
<i>LCII: Ntalagi</i>	<i>Galiraaya Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,370

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<i>LCII: Ntalagi</i>	<i>Ntalagi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,806
Total for LCIII: Kabulasoke	County: Gomba West		157,422
<i>LCII: Bukandula</i>	<i>Bukandula C.O.U Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,090
<i>LCII: Bukandula</i>	<i>Bukandula UMEA Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,526
<i>LCII: Bukandula</i>	<i>Kandegeya Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,202
<i>LCII: Bulwadda</i>	<i>Bulwadda C.O.U Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,294
<i>LCII: Bulwadda</i>	<i>Bulwadda C.S Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,978
<i>LCII: Bulwadda</i>	<i>Kalungu Muslim Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,442
<i>LCII: Bulwadda</i>	<i>Luzira Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,546
<i>LCII: Butiti</i>	<i>Betania Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,014
<i>LCII: Butiti</i>	<i>Kabulasoke Dem. School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,822
<i>LCII: Butiti</i>	<i>Kabulasoke S.D.A Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,586
<i>LCII: Butiti</i>	<i>Lubaale Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,630
<i>LCII: Kalwanga</i>	<i>Kakubansiri C.O.U Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,470
<i>LCII: Kalwanga</i>	<i>Kakubansiri Muslim Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,810
<i>LCII: Kalwanga</i>	<i>Kalwanga Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,666
<i>LCII: Kalwanga</i>	<i>Kiribedda Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,082
<i>LCII: Kifampa</i>	<i>Kifampa C.O.U Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,806
<i>LCII: Kifampa</i>	<i>Nkokonjeru Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,830
<i>LCII: Kisozi</i>	<i>Kawoko UMEA Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,362
<i>LCII: Kisozi</i>	<i>Kisozi Boarding Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,982

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LCII: Lugaaga	Lugaaga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,850							
LCII: Lugaaga	Lugaaga UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	4,878							
LCII: Lugaaga	St. Joseph Kisamula Primary School	Source: Sector Conditional Grant (Non-Wage)	6,078							
LCII: Matongo	Matongo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,514							
LCII: Matongo	Nazareth Primary School	Source: Sector Conditional Grant (Non-Wage)	5,514							
LCII: Mawuuki	Kakoma Primary school	Source: Sector Conditional Grant (Non-Wage)	6,198							
LCII: Mawuuki	Kasiika UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	5,730							
LCII: Mawuuki	Nakulamudde Primary School	Source: Sector Conditional Grant (Non-Wage)	6,522							
Total Cost of output078151	0	499,122	0	0	499,122	0	518,742	0	0	518,742
Total Cost of Lower Local Services	0	499,122	0	0	499,122	0	518,742	0	0	518,742
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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
078181 Latrine construction and rehabilitation										

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Kyegonza		County: Gomba East								23,224
LCII: Nsambwe	Nsambwe p/s	Building Construction - Latrines-237	Source: Sector Development Grant						23,224	
Total for LCIII: Maddu		County: Gomba West								28,775
LCII: Maddu	BUGULA P/S	Building Construction - Latrines-237	Source: Transitional Development Grant						28,775	
Total for LCIII: Kabulasoke		County: Gomba West								23,001
LCII: Kisozi	Kawoko UMEA p/s	Building Construction - Latrines-237	Source: Sector Development Grant						23,001	

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	75,000	0	75,000

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	374,245	0	374,245
Total cost of Pre-Primary and Primary Education	4,474,589	499,122	231,617	0	5,205,329	4,800,932	518,742	374,245	0	5,693,919

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,287,511	0	0	0	2,287,511
Total Cost of output078201	2,287,511	0	0	0	2,287,511	2,287,511	0	0	0	2,287,511
Total Cost of Higher LG Services	2,287,511	0	0	0	2,287,511	2,287,511	0	0	0	2,287,511
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capititation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	664,308	0	0	664,308	0	685,278	0	0	685,278
Total for LCIII: Kanoni Town Council	County: Gomba East									117,810
<i>LCII: Kanoni</i>	<i>KASAKA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>117,810</i>	
Total for LCIII: Mpenja	County: Gomba East									100,815
<i>LCII: Golola</i>	<i>MPENJA SEC.SCH.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>100,815</i>	

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Total for LCIII: Kyegonza	County: Gomba East	33,660
<i>LCII: Bukundugulu</i>	<i>BUKALAGI Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,660</i>
	<i>UGANDA</i>	
	<i>MARTYRS SS</i>	
Total for LCIII: Maddu	County: Gomba West	99,495
<i>LCII: Ddegeya</i>	<i>KYAYI SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,335</i>
	<i>SECONDARY</i>	
	<i>SCHOOL</i>	
<i>LCII: Ddegeya</i>	<i>QUEENS Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,725</i>
	<i>COLLEGE</i>	
	<i>MADDU</i>	
<i>LCII: Ddegeya</i>	<i>ST LEONARD Source: Sector Conditional Grant (Non-Wage)</i>	<i>72,435</i>
	<i>MADDU S.S</i>	
Total for LCIII: Kabulasoke	County: Gomba West	333,498
<i>LCII: Bukandula</i>	<i>BUKANDULA Source: Sector Conditional Grant (Non-Wage)</i>	<i>154,671</i>
	<i>MIXED S.S</i>	
<i>LCII: Bukandula</i>	<i>KISOZI SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>123,717</i>
<i>LCII: Kisozi</i>	<i>KABULASOKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>55,110</i>
	<i>SEC.SCH.</i>	

Total Cost of output078251	0	664,308	0	0	664,308	0	685,278	0	0	685,278
Total Cost of Lower Local Services	0	664,308	0	0	664,308	0	685,278	0	0	685,278

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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Total for LCIII: Maddu	County: Gomba West	621,610
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<i>LCII: Kyayi</i>	<i>kyayiseed</i>	<i>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
Total Cost of Capital Purchases	0	0	1,008,624	0	1,008,624	0	0	621,610	0	621,610
Total cost of Secondary Education	2,287,511	664,308	1,008,624	0	3,960,443	2,287,511	685,278	621,610	0	3,594,399

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	760,456	0	0	760,456	0	760,456	0	0	760,456
Total for LCIII: Missing Subcounty	County: Missing County									760,456
<i>LCII: Missing Parish</i>	<i>Kabulasoke Core PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>604,139</i>
<i>LCII: Missing Parish</i>	<i>St. Peters Bukalagi Technical Institute Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
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 Estimates for FY 2019/20					Draft 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
227001 Travel inland	0	35,150	0	0	35,150	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	16,150	0	0	16,150	0	47,281	0	0	47,281
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,069	0	0	5,069
Total Cost of output078401	0	67,780	0	0	67,780	0	80,000	0	0	80,000

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	11,150	0	0	11,150
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600	0	84,840	0	0	84,840
228002 Maintenance - Vehicles	0	4,400	0	0	4,400	0	11,850	0	0	11,850
Total Cost of output078402	0	27,000	0	0	27,000	0	110,840	0	0	110,840

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078403 Sports Development services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,390	0	0	7,390
221008 Computer supplies and Information Technology (IT)	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	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	740	0	0	740
227001 Travel inland	0	14,000	0	0	14,000	0	33,500	0	0	33,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	870	0	0	870
Total Cost of output078403	0	20,000	0	0	20,000	0	46,000	0	0	46,000

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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
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	8,285	0	0	8,285
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	3,000	0	0	3,000
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	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,840	0	0	1,840
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,000	0	0	1,000
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	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	40,883	0	0	40,883	0	106,733	0	0	106,733
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	21,000	0	0	21,000
Total Cost of output078405	79,352	73,705	0	0	153,057	79,351	172,538	0	0	251,889
Total Cost of Higher LG Services	79,352	198,485	0	0	277,837	79,351	429,378	0	0	508,729

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,138	0	11,138
Total for LCIII: Kanoni Town Council					County: Gomba East					11,138
<i>LCII: Kanoni</i>	<i>Tondoola</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>11,138</i>
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	24,862	0	24,862
Total for LCIII: Kyegonza					County: Gomba East					24,862
<i>LCII: Mamba</i>	<i>RETENTION</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>24,862</i>
Total Cost of output078472	0	0	16,000	0	16,000	0	0	36,000	0	36,000
Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	36,000	0	36,000
Total cost of Education & Sports Management and Inspection	79,352	198,485	16,000	0	293,837	79,351	429,378	36,000	0	544,729

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of output078501	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total cost of Education	7,781,324	2,124,371	1,256,242	0	11,161,936	8,107,666	2,403,854	1,031,855	0	11,543,375

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499,686	229,776	1,081,612
District Unconditional Grant (Wage)	57,647	30,047	57,647
Other Transfers from Central Government	425,193	191,918	1,007,118
Urban Unconditional Grant (Wage)	16,847	7,812	16,847
Development Revenues	30,000	20,000	45,222
District Discretionary Development Equalization Grant	30,000	20,000	45,222
Total Revenues shares	529,686	249,776	1,126,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,493	35,080	74,494
Non Wage	425,193	162,926	1,007,118
Development Expenditure			
Domestic Development	30,000	20,000	45,222
External Financing	0	0	0
Total Expenditure	529,686	218,006	1,126,834

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
228001 Maintenance - Civil	0	0	0	0	0	0	114,649	0	0	114,649
Total Cost of output048104	0	0	0	0	0	0	114,649	0	0	114,649
048105 District Road equipment and machinery repaired										
228001 Maintenance - Civil	0	35,000	0	0	35,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	35,980	0	0	35,980	0	97,039	0	0	97,039
Total Cost of output048105	0	70,980	0	0	70,980	0	97,039	0	0	97,039

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048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	106,194	0	0	106,194
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,328	0	0	16,328
Total Cost of output048106	0	0	0	0	0	0	125,522	0	0	125,522

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	21,600	0	0	21,600
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	24,588	0	0	24,588
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	9,000	0	0	9,000
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
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
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,422	0	0	6,422
227001 Travel inland	0	6,000	0	0	6,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	48,000	0	0	48,000
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	170,010	0	0	244,504

048109 Promotion of Community Based Management in Road Maintenance

221001 Advertising and Public Relations	0	0	0	0	0	0	11,000	0	0	11,000
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	11,000	0	0	11,000
Total Cost of Higher LG Services	74,493	147,840	0	0	222,333	74,494	518,220	0	0	592,714

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	488,898	0	0	488,898
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Total for LCIII: Kanoni Town Council		County: Gomba East	36,720
<i>LCII: Kanoni</i>	<i>District</i>	<i>Construction of 60No. Headwall/Wingwall Culvert drainage structures</i>	<i>Source: Other Transfers from Central Government</i> 36,720
Total for LCIII: Mpenja		County: Gomba East	154,141
<i>LCII: Golola</i>	<i>Mpenja</i>	<i>Spot improvement by swamp of Golola-Kyetume-Bwanga 0.45km</i>	<i>Source: Other Transfers from Central Government</i> 23,700
<i>LCII: Maseruka</i>	<i>Mpenja</i>	<i>Routine Mechanized Maintenance of Mpenja-Busolo 11.5km</i>	<i>Source: Other Transfers from Central Government</i> 41,827
<i>LCII: Ngomanene</i>	<i>kabasuma</i>	<i>Routine Mechanized Maintenance of Kabasuma-Kirungu-Kasasa 10km</i>	<i>Source: Other Transfers from Central Government</i> 33,532
<i>LCII: Ngomanene</i>	<i>Kirungu</i>	<i>Routine Mechanized Maintenance of Kirungu-Masambira-Nakijju-Ndoddo 9.5km</i>	<i>Source: Other Transfers from Central Government</i> 31,450
<i>LCII: Ngomanene</i>	<i>Ngomanene</i>	<i>Routine Mechanized Maintenance of Ngomanene - Kubamitwe-Kaalya-Nakasozzi-Bbuye 7km</i>	<i>Source: Other Transfers from Central Government</i> 23,632
Total for LCIII: Maddu		County: Gomba West	93,635
<i>LCII: Kigezi</i>	<i>Maddu</i>	<i>Routine Mechanized Maintenance of Kyamboobo-Buyanja-Kashego 19km</i>	<i>Source: Other Transfers from Central Government</i> 69,875

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LCII: Maddu	Maddu	Routine Mechanized Maintenance of Maddu-Kibimba 6.0km	Source: Other Transfers from Central Government	23,760							
Total for LCIII: Kabulasoke		County: Gomba West		84,402							
LCII: Bukandula	Kandegeya	Spot improvement by swamp raising of Kandegeya- Lukunyu 0.55km	Source: Other Transfers from Central Government	28,300							
LCII: Bulwadda	Bulwadda	Routine Mechanized Maintenance of Bulwadda- Butanga-Lunoni 9.1km	Source: Other Transfers from Central Government	32,342							
LCII: Kifampa	Kawuula	Routine Mechanized Maintenance of Kawuula- Kibimba 6.0km	Source: Other Transfers from Central Government	23,760							
Total for LCIII: Missing Subcounty		County: Missing County		120,000							
LCII: Missing Parish	whole District	Routine Manual Maintenance of 126.1 km By Roag Gangs	Source: Other Transfers from Central Government	120,000							
Total Cost of output		0	277,353	0	0	277,353	0	488,898	0	0	488,898
Total Cost of Lower Local Services		0	277,353	0	0	277,353	0	488,898	0	0	488,898
Total cost of District, Urban and Community Access Roads		74,493	425,193	0	0	499,686	74,494	1,007,118	0	0	1,081,612

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kanoni Town Council		County: Gomba East		1,000						
LCII: Kanoni	Tondola	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	1,000						
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	44,222	0	44,222

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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	45,222
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	45,222	0	45,222
Total cost of District Engineering Services	0	0	30,000	0	30,000	0	0	45,222	0	45,222
Total cost of Roads and Engineering	74,493	425,193	30,000	0	529,686	74,494	1,007,118	45,222	0	1,126,834

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,699	53,849	150,433
District Unconditional Grant (Wage)	72,590	36,295	72,590
Sector Conditional Grant (Non-Wage)	35,109	17,554	77,843
Development Revenues	289,256	192,837	474,326
Sector Development Grant	269,454	179,636	454,524
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	396,954	246,687	624,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,590	33,803	72,590
Non Wage	35,109	12,833	77,843
Development Expenditure			
Domestic Development	289,256	83,103	474,326
External Financing	0	0	0
Total Expenditure	396,954	129,738	624,759

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
221012 Small Office Equipment	0	0	0	0	0	0	17,000	0	0	17,000
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
Total Cost of output098101	72,590	27,976	0	0	100,565	72,590	63,528	0	0	136,118

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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	77,843	0	0	150,433

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	64,579	0	64,579
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Total for LCIII: Kabulasoke

County: Gomba West

64,579

LCII: Kisozi

Kyayi and Kawula

Gomba DLG to up grade Kyayi and Kawula water supply systems

Source: Sector Development Grant

64,579

Total Cost of output098151	0	0	61,618	0	61,618	0	0	64,579	0	64,579
Total Cost of Lower Local Services	0	0	61,618	0	61,618	0	0	64,579	0	64,579

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
312203 Furniture & Fixtures	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: Koome	Gomba district water sector stores		Furniture and Fixtures - Shelves-653		Source: Sector Development Grant				5,000	
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	27,646	0	27,646
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	50,000	0	50,000	0	0	182,101	0	182,101
Total for LCIII: Kabulasoke			County: Gomba West							182,101
LCII: Matongo	Matongo and Kanzira		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					182,101
Total Cost of output098183	0	0	50,000	0	50,000	0	0	182,101	0	182,101
098184 Construction of piped water supply system										
312104 Other Structures	0	0	107,500	0	107,500	0	0	200,000	0	200,000
Total for LCIII: Maddu			County: Gomba West							200,000
LCII: Ddegeya	Buyanja		Construction Services - Water Schemes-418		Source: Sector Development Grant					200,000
Total Cost of output098184	0	0	107,500	0	107,500	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	227,638	0	227,638	0	0	409,746	0	409,746
Total cost of Rural Water Supply and Sanitation	72,590	35,109	289,256	0	396,954	72,590	77,843	474,326	0	624,759
Total cost of Water	72,590	35,109	289,256	0	396,954	72,590	77,843	474,326	0	624,759

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,854	112,253	245,301
District Unconditional Grant (Non-Wage)	10,000	4,326	10,000
District Unconditional Grant (Wage)	189,560	95,392	189,561
Locally Raised Revenues	10,000	2,500	15,000
Sector Conditional Grant (Non-Wage)	4,448	2,224	16,340
Urban Unconditional Grant (Wage)	16,847	7,812	14,400
Development Revenues	17,500	11,663	0
District Discretionary Development Equalization Grant	17,500	11,663	0
Total Revenues shares	248,354	123,917	245,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,407	93,752	203,961
Non Wage	24,448	5,811	41,340
Development Expenditure			
Domestic Development	17,500	5,830	0
External Financing	0	0	0
Total Expenditure	248,354	105,393	245,301

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	5,800	0	0	5,800
Total Cost of output098307	0	3,800	0	0	3,800	0	8,800	0	0	8,800

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	41,340	0	0	245,301
Total cost of Natural Resources Management	206,407	24,448	17,500	0	248,354	203,961	41,340	0	0	245,301
Total cost of Natural Resources	206,407	24,448	17,500	0	248,354	203,961	41,340	0	0	245,301

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,466	67,559	162,307
District Unconditional Grant (Non-Wage)	8,000	3,826	10,000
District Unconditional Grant (Wage)	78,887	39,210	95,368
Locally Raised Revenues	8,000	2,000	10,000
Sector Conditional Grant (Non-Wage)	33,626	16,813	35,986
Urban Unconditional Grant (Wage)	10,953	5,710	10,953
Development Revenues	120,000	250,283	222,339
District Discretionary Development Equalization Grant	0	0	4,000
Other Transfers from Central Government	120,000	250,283	218,339
Total Revenues shares	259,466	317,842	384,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	44,498	106,321
Non Wage	49,626	17,674	55,986
Development Expenditure			
Domestic Development	120,000	136,000	222,339
External Financing	0	0	0
Total Expenditure	259,466	198,172	384,646

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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			
<i>LCII: Kakomo</i>	<i>Sub county head quarters</i>	<i>Mpenja</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,000</i>				
Total for LCIII: Kyegonza				County: Gomba East				3,000			
<i>LCII: Malere</i>	<i>sub county head quarters</i>	<i>Kyegonza</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,000</i>				
Total for LCIII: Maddu				County: Gomba West				3,000			
<i>LCII: Maddu</i>	<i>LLG Headquarter</i>	<i>Maddu Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,000</i>				
Total for LCIII: Kabulasoke				County: Gomba West				3,000			
<i>LCII: Butiti</i>	<i>Sub county Head quarters</i>	<i>Kabulasoke</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,000</i>				
263370 Sector Development Grant	0	0	0	0	0	0	0	218,339	0	218,339	
Total for LCIII: Kanoni Town Council				County: Gomba East				98,339			
<i>LCII: Kanoni</i>	<i>HEADQUARTER</i>	<i>OFFICE SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>				<i>98,339</i>				
Total for LCIII: Mpenja				County: Gomba East				27,869			
<i>LCII: Kakomo</i>	<i>Sub county head quarters</i>	<i>Mpenja</i>	<i>Source: Other Transfers from Central Government</i>				<i>27,869</i>				
Total for LCIII: Kyegonza				County: Gomba East				27,869			
<i>LCII: Malere</i>	<i>sub county head quarters</i>	<i>kyegonza</i>	<i>Source: Other Transfers from Central Government</i>				<i>27,869</i>				
Total for LCIII: Maddu				County: Gomba West				36,396			
<i>LCII: Kigezi</i>	<i>sub county head quarters</i>	<i>Maddu</i>	<i>Source: Other Transfers from Central Government</i>				<i>36,396</i>				
Total for LCIII: Kabulasoke				County: Gomba West				27,867			
<i>LCII: Butiti</i>	<i>sub county</i>	<i>Kabulasoke</i>	<i>Source: Other Transfers from Central Government</i>				<i>27,867</i>				
Total Cost of output108151	0	0	120,000	0	120,000	0	12,000	218,339	0	230,339	
Total Cost of Lower Local Services	0	0	120,000	0	120,000	0	12,000	218,339	0	230,339	
Total cost of Community Mobilisation and Empowerment	89,840	49,626	120,000	0	259,466	106,321	55,986	222,339	0	384,646	
Total cost of Community Based Services	89,840	49,626	120,000	0	259,466	106,321	55,986	222,339	0	384,646	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,560	34,369	87,171
District Unconditional Grant (Non-Wage)	22,000	11,000	40,000
District Unconditional Grant (Wage)	48,523	21,359	37,171
Locally Raised Revenues	8,037	2,009	10,000
Development Revenues	25,607	17,072	27,000
District Discretionary Development Equalization Grant	25,607	17,072	27,000
Total Revenues shares	104,167	51,440	114,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,523	18,457	37,171
Non Wage	30,037	11,155	50,000
Development Expenditure			
Domestic Development	25,607	8,252	27,000
External Financing	0	0	0
Total Expenditure	104,167	37,864	114,171

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	1,000	0	0	1,000
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	800	0	0	800

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
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	3,000	0	0	3,000
Total Cost of output138301	48,523	5,037	0	0	53,560	37,171	14,000	0	0	51,171

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	2,000	0	0	2,000
Total Cost of output138307	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138308 Operational Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
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	3,000	0	0	3,000

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**

<i>LCII: Kanoni</i>	<i>District Headquarters, Tondola</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>
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312101 Non-Residential Buildings	0	0	10,212	0	10,212	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,200	0	1,200

Total for LCIII: Kanoni Town Council**County: Gomba East****1,200**

<i>LCII: Kanoni</i>	<i>Planning Unit</i>	<i>Machinery and Equipment - Televisions-1138</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,200</i>
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312203 Furniture & Fixtures	0	0	2,800	0	2,800	0	0	8,800	0	8,800
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Total for LCIII: Kanoni Town Council**County: Gomba East****8,800**

<i>LCII: Kanoni</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
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<i>LCII: Kanoni</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>900</i>
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<i>LCII: Kanoni</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Suggestion Box-655</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>400</i>
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<i>LCII: Kanoni</i>	<i>Statutory Bodies</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>
312213 ICT Equipment	0	0	5,995	0
Total for LCIII: Kanoni Town Council			County: Gomba East	5,000
<i>LCII: Kanoni</i>	<i>Planning Unit</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
<i>LCII: Kanoni</i>	<i>Statistician, Planning Unit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>
Total Cost of output138372	0	0	19,007	0
Total Cost of Capital Purchases	0	0	19,007	0
Total cost of Local Government Planning Services	48,523	30,037	25,607	0
Total cost of Planning	48,523	30,037	25,607	0

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,500	34,224	88,435
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	40,045	15,436	40,980
Locally Raised Revenues	10,000	2,500	12,000
Urban Unconditional Grant (Wage)	15,455	6,288	15,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,500	34,224	88,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,500	15,698	56,435
Non Wage	30,000	10,831	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,500	26,528	88,435

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
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
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0	0

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

222001 Telecommunications	0	500	0	0	500	0	2,492	0	0	2,492
227001 Travel inland	0	0	0	0	0	0	6,558	0	0	6,558
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

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,571	21,673	48,481
District Unconditional Grant (Wage)	40,000	13,638	25,000
Locally Raised Revenues	5,000	1,250	10,000
Sector Conditional Grant (Non-Wage)	13,571	6,786	13,481
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,571	21,673	48,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,000	7,276	25,000
Non Wage	18,571	6,841	23,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,571	14,117	48,481

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,922	0	0	2,922
Total Cost of output068301	40,000	2,201	0	0	42,201	0	2,922	0	0	2,922
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0

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

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
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	2,930	0	0	27,930
Total Cost of Higher LG Services	40,000	18,571	0	0	58,571	25,000	23,481	0	0	48,481
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kanoni Town Council	171,361	35,018	70,066
Maddu	126,201	27,841	172,210
Mpenja	115,879	32,613	89,422
Kyegonza	95,950	28,992	68,861
Kabulasoke	168,876	36,115	138,548
Grand Total	678,266	160,579	539,107
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>524,112</i>	<i>99,586</i>	<i>385,526</i>
<i>Domestic Devt:</i>	<i>154,153</i>	<i>60,993</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	145,755	70,423	44,394
Locally Raised Revenues	0	2,448	0
Other Transfers from Central Government	100,790	45,493	0
Urban Unconditional Grant (Non-Wage)	44,966	22,483	44,394
<i>Development Revenues</i>	25,606	17,070	25,672
Urban Discretionary Development Equalization Grant	25,606	17,070	25,672
Total Revenue Shares	171,361	87,494	70,066
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	145,755	24,483	44,394
<i>Development Expenditure</i>			
Domestic Development	25,606	10,535	25,672
External Financing	0	0	0
Total Expenditure	171,361	35,018	70,066

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,055	43,845	141,235
District Unconditional Grant (Non-Wage)	22,764	11,382	22,608
Locally Raised Revenues	53,874	14,046	118,627
Other Transfers from Central Government	18,416	18,416	0
Development Revenues	31,146	20,764	30,975
District Discretionary Development Equalization Grant	31,146	20,764	30,975
Total Revenue Shares	126,201	64,609	172,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,055	25,381	141,235
Development Expenditure			
Domestic Development	31,146	2,460	30,975
External Financing	0	0	0
Total Expenditure	126,201	27,841	172,210

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,989	39,646	60,662
District Unconditional Grant (Non-Wage)	21,228	10,614	21,103
Locally Raised Revenues	39,559	2,829	39,559
Other Transfers from Central Government	26,202	26,202	0
<i>Development Revenues</i>	28,890	19,260	28,761
District Discretionary Development Equalization Grant	28,890	19,260	28,761
Total Revenue Shares	115,879	58,905	89,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,989	13,443	60,662
<i>Development Expenditure</i>			
Domestic Development	28,890	19,170	28,761
External Financing	0	0	0
Total Expenditure	115,879	32,613	89,422

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,158	37,840	41,238
District Unconditional Grant (Non-Wage)	20,481	10,241	20,330
Locally Raised Revenues	23,000	2,923	20,908
Other Transfers from Central Government	24,676	24,676	0
Development Revenues	27,792	18,528	27,624
District Discretionary Development Equalization Grant	27,792	18,528	27,624
Total Revenue Shares	95,950	56,368	68,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,158	13,164	41,238
Development Expenditure			
Domestic Development	27,792	15,828	27,624
External Financing	0	0	0
Total Expenditure	95,950	28,992	68,861

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,156	50,117	97,998
District Unconditional Grant (Non-Wage)	29,282	14,641	29,116
Locally Raised Revenues	71,873	8,474	68,882
Other Transfers from Central Government	27,001	27,001	0
Development Revenues	40,720	27,147	40,550
District Discretionary Development Equalization Grant	40,720	27,147	40,550
Total Revenue Shares	168,876	77,263	138,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,156	23,115	97,998
Development Expenditure			
Domestic Development	40,720	13,000	40,550
External Financing	0	0	0
Total Expenditure	168,876	36,115	138,548

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	6,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,966	10,930	21,894
Locally Raised Revenues	0	2,448	0
Urban Unconditional Grant (Non-Wage)	16,966	8,483	21,894
Development Revenues	25,606	17,070	25,672
Urban Discretionary Development Equalization Grant	25,606	17,070	25,672
Total Revenue Shares	42,571	28,001	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					Draft 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										
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
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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
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Total cost of District and Urban Administration	0	16,966	25,606	0	42,571	0	21,894	25,672	0	47,566
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Total cost of Administration	0	16,966	25,606	0	42,571	0	21,894	25,672	0	47,566
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	3,750	0
Urban Unconditional Grant (Non-Wage)	7,500	3,750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	3,750	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	3,750	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	3,750	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					Draft 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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:591 Gomba District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	4,250	8,500
Urban Unconditional Grant (Non-Wage)	8,500	4,250	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	4,250	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					Draft 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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,790	45,493	0
Other Transfers from Central Government	100,790	45,493	0

Vote:591 Gomba District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	100,790	45,493	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100,790	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,790	0	0

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:591 Gomba District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,000	4,000
<i>Development Expenditure</i>			
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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	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					Draft 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
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
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

Vote:591 Gomba District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,638	25,428	141,235
District Unconditional Grant (Non-Wage)	22,764	11,382	22,608
Locally Raised Revenues	53,874	14,046	118,627
Development Revenues	31,146	20,764	30,975
District Discretionary Development Equalization Grant	31,146	20,764	30,975
Total Revenue Shares	107,784	46,192	172,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,638	25,381	141,235
Development Expenditure			
Domestic Development	31,146	2,460	30,975
External Financing	0	0	0
Total Expenditure	107,784	27,841	172,210

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,400	0	0	14,400

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

221002 Workshops and Seminars	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
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,018	0	4,018
Total Cost of Output 04	0	18,600	0	0	18,600	0	36,778	0	36,778

138105 Public Information Dissemination

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	4,000
Total Cost of Output 05	0	6,000	0	0	6,000	0	4,000	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	9,238	0	0	9,238	0	80,456	0	80,456
Total Cost of Output 06	0	32,038	0	0	32,038	0	88,456	0	88,456

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	1,440	0	0	1,440	0	1,800	0	1,800
224004 Cleaning and Sanitation	0	4,320	0	0	4,320	0	1,800	0	1,800
227001 Travel inland	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
Total Cost of Output 08	0	20,000	0	0	20,000	0	12,000	0	12,000

Total Cost of Class of Output Higher LG Services	0	76,638	0	0	76,638	0	141,235	0	141,235
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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

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

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	141,235	30,975	0	172,210
Total cost of Administration	0	76,638	31,146	0	107,784	0	141,235	30,975	0	172,210

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,416	18,416	0
Other Transfers from Central Government	18,416	18,416	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,416	18,416	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,416	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,416	0	0

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	18,416	0	0	18,416	0	0	0	0	0
Total Cost of Output 04	0	18,416	0	0	18,416	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,416	0	0	18,416	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	18,416	0	0	18,416	0	0	0	0	0
Total cost of Roads and Engineering	0	18,416	0	0	18,416	0	0	0	0	0

Vote:591 Gomba District**FY 2020/21****SubCounty/Town Council/Division: Mpenja****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,787	13,443	60,662
District Unconditional Grant (Non-Wage)	21,228	10,614	21,103
Locally Raised Revenues	39,559	2,829	39,559
Development Revenues	28,890	19,260	28,761
District Discretionary Development Equalization Grant	28,890	19,260	28,761
Total Revenue Shares	89,677	32,703	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	19,170	28,761
External Financing	0	0	0
Total Expenditure	89,677	32,613	89,422

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

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

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

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
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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	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
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Total cost of District and Urban Administration	0	60,787	28,890	0	89,677	0	60,662	28,761	0	89,422
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Total cost of Administration	0	60,787	28,890	0	89,677	0	60,662	28,761	0	89,422
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Workplan : Roads and Engineering**(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,202	26,202	0
Other Transfers from Central Government	26,202	26,202	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,202	26,202	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,202	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,202	0	0

(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					Draft 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	26,202	0	0	26,202	0	0	0	0	0
Total Cost of Output 04	0	26,202	0	0	26,202	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,202	0	0	26,202	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	26,202	0	0	26,202	0	0	0	0	0
Total cost of Roads and Engineering	0	26,202	0	0	26,202	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	43,481	13,164	41,238
District Unconditional Grant (Non-Wage)	20,481	10,241	20,330
Locally Raised Revenues	23,000	2,923	20,908
Development Revenues	27,792	18,528	27,624
District Discretionary Development Equalization Grant	27,792	18,528	27,624
Total Revenue Shares	71,273	31,692	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	15,828	27,624
External Financing	0	0	0
Total Expenditure	71,273	28,992	68,861

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	480	0	0	480
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	17,238	0	0	17,238
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

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

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	41,238	0	0	41,238
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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	3,200	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
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Total cost of District and Urban Administration	0	43,481	27,792	0	71,273	0	41,238	27,624	0	68,861
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Total cost of Administration	0	43,481	27,792	0	71,273	0	41,238	27,624	0	68,861
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,676	24,676	0
Other Transfers from Central Government	24,676	24,676	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,676	24,676	0

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,676	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,676	0	0

(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					Draft 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
Total Cost of Output 04	0	24,676	0	0	24,676	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,676	0	0	24,676	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,676	0	0	24,676	0	0	0	0	0
Total cost of Roads and Engineering	0	24,676	0	0	24,676	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	101,154	23,115	97,998
District Unconditional Grant (Non-Wage)	29,282	14,641	29,116
Locally Raised Revenues	71,873	8,474	68,882
<i>Development Revenues</i>	40,720	27,147	40,550
District Discretionary Development Equalization Grant	40,720	27,147	40,550
Total Revenue Shares	141,874	50,262	138,548

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

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	13,000	40,550
External Financing	0	0	0
Total Expenditure	141,874	36,115	138,548

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

Vote:591 Gomba District

FY 2020/21

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
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 Worplan Revenues and Expenditures**

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,001	0	0

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	27,001	0	0	27,001	0	0	0	0	0
Total Cost of Output 04	0	27,001	0	0	27,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,001	0	0	27,001	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	27,001	0	0	27,001	0	0	0	0	0
Total cost of Roads and Engineering	0	27,001	0	0	27,001	0	0	0	0	0