

# Vote:591 Gomba District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>619,540</b>	<b>331,438</b>	<b>617,540</b>
o/w Higher Local Government	363,565	251,707	368,000
o/w Lower Local Government	255,975	79,730	249,540
<b>Discretionary Government Transfers</b>	<b>2,202,163</b>	<b>1,750,998</b>	<b>2,687,435</b>
o/w Higher Local Government	1,911,031	1,497,198	2,164,586
o/w Lower Local Government	291,132	253,800	522,848
<b>Conditional Government Transfers</b>	<b>16,817,270</b>	<b>12,943,865</b>	<b>17,893,656</b>
o/w Higher Local Government	16,817,270	12,943,865	17,893,656
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,052,322</b>	<b>497,420</b>	<b>735,125</b>
o/w Higher Local Government	860,538	388,049	544,799
o/w Lower Local Government	191,783	109,372	190,326
<b>External Financing</b>	<b>431,000</b>	<b>103,350</b>	<b>277,453</b>
o/w Higher Local Government	431,000	103,350	277,453
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,122,294</b>	<b>15,627,072</b>	<b>22,211,209</b>
o/w Higher Local Government	20,383,404	15,184,169	21,248,495
o/w Lower Local Government	738,891	442,903	962,714

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,739,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,739,714</b>
o/w: Wage:	619,751	0	0	0	619,751
Non-Wage Recurrent:	983,380	0	0	0	983,380
Development:	136,583	0	0	0	136,583
<b>Tourism Development</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,800	0	0	2,800

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>791,877</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>816,877</b>
<i>o/w: Wage:</i>	246,075	0	0	0	246,075
<i>Non-Wage Recurrent:</i>	99,611	25,000	0	0	124,611
Development:	446,191	0	0	0	446,191
<b>Private Sector Development</b>	<b>42,731</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>49,931</b>
<i>o/w: Wage:</i>	29,325	0	0	0	29,325
<i>Non-Wage Recurrent:</i>	13,406	7,200	0	0	20,606
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>72,048</b>	<b>0</b>	<b>607,763</b>	<b>0</b>	<b>679,811</b>
<i>o/w: Wage:</i>	72,048	0	0	0	72,048
<i>Non-Wage Recurrent:</i>	0	0	607,763	0	607,763
Development:	0	0	0	0	0
<b>Sustainable Urbanization and Housing</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	105,000	0	0	0	105,000
<b>Human Capital Development</b>	<b>14,823,721</b>	<b>10,000</b>	<b>71,000</b>	<b>261,437</b>	<b>15,166,158</b>
<i>o/w: Wage:</i>	10,507,492	0	0	0	10,507,492
<i>Non-Wage Recurrent:</i>	2,631,086	10,000	71,000	0	2,712,086
Development:	1,685,142	0	0	261,437	1,946,579
<b>Community Mobilization and Mindset Change</b>	<b>155,222</b>	<b>10,000</b>	<b>56,362</b>	<b>16,016</b>	<b>237,600</b>
<i>o/w: Wage:</i>	107,751	0	0	0	107,751
<i>Non-Wage Recurrent:</i>	47,471	10,000	10,612	0	68,083
Development:	0	0	45,750	16,016	61,766
<b>Governance and Security</b>	<b>439,554</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>559,554</b>
<i>o/w: Wage:</i>	196,100	0	0	0	196,100
<i>Non-Wage Recurrent:</i>	243,454	120,000	0	0	363,454
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>2,030,371</b>	<b>377,540</b>	<b>0</b>	<b>0</b>	<b>2,407,911</b>
<i>o/w: Wage:</i>	498,076	0	0	0	498,076
<i>Non-Wage Recurrent:</i>	1,128,336	377,540	0	0	1,505,876

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Development:	403,959	0	0	0	403,959
<b>Development Plan Implementation</b>	<b>380,853</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>445,853</b>
<i>o/w: Wage:</i>	202,041	0	0	0	202,041
<i>Non-Wage Reccurent:</i>	123,000	65,000	0	0	188,000
Development:	55,812	0	0	0	55,812
<b>Grand Total</b>	<b>20,581,091</b>	<b>617,540</b>	<b>735,125</b>	<b>277,453</b>	<b>22,211,209</b>
<i>o/w: Wage:</i>	12,478,659	0	0	0	12,478,659
<i>Non-Wage Reccurent:</i>	5,269,745	617,540	689,375	0	6,576,659
Development:	2,832,687	0	45,750	277,453	3,155,890

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,744,828</b>	<b>2,054,092</b>	<b>2,407,911</b>
o/w Higher Local Government	2,220,221	1,731,811	1,663,522
o/w Lower Local Government	524,607	322,281	744,388
<b>Finance</b>	<b>195,646</b>	<b>141,295</b>	<b>226,932</b>
o/w Higher Local Government	195,646	141,295	214,932
o/w Lower Local Government	0	0	12,000
<b>Statutory Bodies</b>	<b>558,687</b>	<b>376,749</b>	<b>559,554</b>
o/w Higher Local Government	550,187	372,499	559,554
o/w Lower Local Government	8,500	4,250	0
<b>Production and Marketing</b>	<b>819,427</b>	<b>625,607</b>	<b>1,739,714</b>
o/w Higher Local Government	819,427	625,607	1,739,714
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,522,569</b>	<b>1,777,149</b>	<b>3,915,368</b>
o/w Higher Local Government	2,522,569	1,777,149	3,915,368
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>11,865,492</b>	<b>9,035,479</b>	<b>11,250,790</b>
o/w Higher Local Government	11,865,492	9,035,479	11,250,790
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>732,134</b>	<b>553,180</b>	<b>784,811</b>
o/w Higher Local Government	540,351	443,809	594,485
o/w Lower Local Government	191,783	109,372	190,326
<b>Water</b>	<b>582,671</b>	<b>537,569</b>	<b>557,228</b>
o/w Higher Local Government	582,671	537,569	557,228
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>248,084</b>	<b>177,055</b>	<b>259,649</b>
o/w Higher Local Government	244,084	175,055	253,649
o/w Lower Local Government	4,000	2,000	6,000
<b>Community Based Services</b>	<b>595,669</b>	<b>166,974</b>	<b>237,600</b>
o/w Higher Local Government	591,669	164,974	233,600
o/w Lower Local Government	4,000	2,000	4,000
<b>Planning</b>	<b>114,171</b>	<b>88,828</b>	<b>141,123</b>
o/w Higher Local Government	114,171	88,828	141,123

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>94,435</b>	<b>61,317</b>	<b>77,798</b>
o/w Higher Local Government	88,435	58,317	71,798
o/w Lower Local Government	6,000	3,000	6,000
<b>Trade Industry and Local Development</b>	<b>48,481</b>	<b>31,777</b>	<b>52,731</b>
o/w Higher Local Government	48,481	31,777	52,731
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,122,294</b>	<b>15,627,072</b>	<b>22,211,209</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,383,404</i></b>	<b><i>15,184,169</i></b>	<b><i>21,248,495</i></b>
<i>o/w: Wage:</i>	<i>11,838,169</i>	<i>9,134,034</i>	<i>12,478,659</i>
<i>Non-Wage Reccurent:</i>	<i>5,778,683</i>	<i>3,991,264</i>	<i>5,997,905</i>
<i>Domestic Devt:</i>	<i>2,335,551</i>	<i>1,955,521</i>	<i>2,494,478</i>
<i>External Financing:</i>	<i>431,000</i>	<i>103,350</i>	<i>277,453</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>738,891</i></b>	<b><i>442,903</i></b>	<b><i>962,714</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>585,309</i>	<i>289,321</i>	<i>578,755</i>
<i>Domestic Devt:</i>	<i>153,582</i>	<i>153,582</i>	<i>383,959</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:591 Gomba District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>619,540</b>	<b>291,458</b>	<b>617,540</b>
Application Fees	10,000	5,000	10,000
Business licenses	52,800	26,400	52,800
Land Fees	60,000	30,000	60,000
Local Services Tax	87,800	43,900	100,000
Market /Gate Charges	232,440	97,908	200,000
Motor Vehicle Road licenses	8,700	4,350	0
Other Goods - Local	132,000	66,000	150,000
Other licenses	35,800	17,900	44,740
<b>2a. Discretionary Government Transfers</b>	<b>2,202,163</b>	<b>1,750,998</b>	<b>2,687,435</b>
District Discretionary Development Equalization Grant	223,132	223,132	629,075
District Unconditional Grant (Non-Wage)	560,799	412,500	562,773
District Unconditional Grant (Wage)	1,238,807	952,291	1,287,365
Urban Discretionary Development Equalization Grant	25,672	25,672	25,696
Urban Unconditional Grant (Non-Wage)	44,394	32,910	44,254
Urban Unconditional Grant (Wage)	109,359	104,494	138,271
<b>2b. Conditional Government Transfer</b>	<b>16,817,270</b>	<b>12,943,865</b>	<b>17,893,656</b>
Sector Conditional Grant (Wage)	10,490,004	8,077,249	11,053,023
Sector Conditional Grant (Non-Wage)	2,924,296	1,860,003	3,746,954
Sector Development Grant	1,695,165	1,695,165	2,158,114
Transitional Development Grant	119,802	119,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	235,063
Pension for Local Governments	409,337	307,647	424,740
Gratuity for Local Governments	1,178,666	883,999	255,961
<b>2c. Other Government Transfer</b>	<b>1,052,322</b>	<b>497,420</b>	<b>735,125</b>
Support to PLE (UNEB)	14,542	0	24,000
Uganda Road Fund (URF)	612,418	452,088	607,763
Uganda Women Entrepreneurship Program(UWEP)	10,612	8,583	10,612
Micro Projects under Luwero Rwenzori Development Programme	36,750	36,750	45,750
Neglected Tropical Diseases (NTDs)	0	0	15,000
Results Based Financing (RBF)	0	0	32,000
Parish Community Associations (PCAs)	378,000	0	0
<b>3. External Financing</b>	<b>431,000</b>	<b>103,350</b>	<b>277,453</b>
Rakai Health Sciences Programme (RHSP)	200,000	0	154,786

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International Bank for Reconstruction and Development (IBRD)	73,000	31,808	0
Global Fund for HIV, TB & Malaria	35,000	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	93,000	70,052	92,667
UK Department for International Development (DFID)	20,000	0	0
Aids Health Care Foundation (AHF)	10,000	1,490	0
<b>Total Revenues shares</b>	<b>21,122,294</b>	<b>15,587,092</b>	<b>22,211,209</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,211,221</b>	<b>1,722,811</b>	<b>1,643,522</b>
District Unconditional Grant (Non-Wage)	118,260	86,101	101,684
District Unconditional Grant (Wage)	326,242	253,844	448,337
General Public Service Pension Arrears (Budgeting)	0	0	235,063
Gratuity for Local Governments	1,178,666	883,999	255,961
Locally Raised Revenues	151,940	127,997	128,000
Pension for Local Governments	409,337	307,647	424,740
Urban Unconditional Grant (Wage)	26,776	63,222	49,739
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	9,000	9,000	20,000
<b>Total Revenues shares</b>	<b>2,220,221</b>	<b>1,731,811</b>	<b>1,663,522</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	353,018	296,363	498,076
Non Wage	1,858,203	1,293,177	1,145,447
<b>Development Expenditure</b>			
Domestic Development	9,000	4,795	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,220,221</b>	<b>1,594,334</b>	<b>1,663,522</b>

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

#### 1381 District and Urban Administration



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	353,018	0	0	0	353,018	498,076	0	0	0	498,076
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,600	0	0	3,600	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	160	0	0	160
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	15,000	0	0	15,000
221017 Subscriptions	0	7,000	0	0	7,000	0	6,000	0	0	6,000
222001 Telecommunications	0	9,800	0	0	9,800	0	4,000	0	0	4,000
222002 Postage and Courier	0	2,800	0	0	2,800	0	1,600	0	0	1,600
223004 Guard and Security services	0	3,000	0	0	3,000	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	7,800	0	0	7,800	0	4,000	0	0	4,000
227001 Travel inland	0	16,800	0	0	16,800	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	24,518	0	0	24,518
228002 Maintenance - Vehicles	0	46,457	0	0	46,457	0	7,000	0	0	7,000
<b>Total Cost of output8101</b>	<b>353,018</b>	<b>162,177</b>	<b>0</b>	<b>0</b>	<b>515,195</b>	<b>498,076</b>	<b>116,478</b>	<b>0</b>	<b>0</b>	<b>614,553</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	0	0	0	0	0	424,740	0	0	424,740
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	0	0	0	0	0	255,961	0	0	255,961
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0

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222001 Telecommunications	0	2,400	0	0	2,400	0	2,430	0	0	2,430
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	12,201	0	0	12,201	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	235,063	0	0	235,063
<b>Total Cost of output8102</b>	<b>0</b>	<b>28,101</b>	<b>0</b>	<b>0</b>	<b>28,101</b>	<b>0</b>	<b>942,393</b>	<b>0</b>	<b>0</b>	<b>942,393</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	12,000	0	12,000
221003 Staff Training	0	0	4,000	0	4,000	0	0	7,200	0	7,200
221012 Small Office Equipment	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	16,185	0	0	16,185	0	10,000	0	0	10,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>22,545</b>	<b>0</b>	<b>0</b>	<b>22,545</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,057	0	0	6,057	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,057</b>	<b>0</b>	<b>0</b>	<b>9,057</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138106 Office Support services**

212102 Pension for General Civil Service	0	409,337	0	0	409,337	0	0	0	0	0
213004 Gratuity Expenses	0	1,178,666	0	0	1,178,666	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>1,588,003</b>	<b>0</b>	<b>0</b>	<b>1,588,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	7,075	0	0	7,075	0	7,076	0	0	7,076
<b>Total Cost of output8109</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>7,076</b>	<b>0</b>	<b>0</b>	<b>7,076</b>

**138111 Records Management Services**

221007 Books, Periodicals & Newspapers	0	404	0	0	404	0	0	0	0	0
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221009 Welfare and Entertainment	0	6,360	0	0	6,360	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,350	0	0	3,350	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	660	0	0	660
222002 Postage and Courier	0	250	0	0	250	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	8,540	0	0	8,540
<b>Total Cost of output8111</b>	<b>0</b>	<b>20,044</b>	<b>0</b>	<b>0</b>	<b>20,044</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	1,600	0	0	1,600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>353,018</b>	<b>1,858,203</b>	<b>9,000</b>	<b>0</b>	<b>2,220,221</b>	<b>498,076</b>	<b>1,145,447</b>	<b>20,000</b>	<b>0</b>	<b>1,663,522</b>
<b>Total cost of District and Urban Administration</b>	<b>353,018</b>	<b>1,858,203</b>	<b>9,000</b>	<b>0</b>	<b>2,220,221</b>	<b>498,076</b>	<b>1,145,447</b>	<b>20,000</b>	<b>0</b>	<b>1,663,522</b>
<b>Total cost of Administration</b>	<b>353,018</b>	<b>1,858,203</b>	<b>9,000</b>	<b>0</b>	<b>2,220,221</b>	<b>498,076</b>	<b>1,145,447</b>	<b>20,000</b>	<b>0</b>	<b>1,663,522</b>

**Vote:591 Gomba District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,646</b>	<b>141,295</b>	<b>214,932</b>
District Unconditional Grant (Non-Wage)	42,000	31,500	45,000
District Unconditional Grant (Wage)	105,917	83,370	112,345
Locally Raised Revenues	32,000	18,580	45,000
Urban Unconditional Grant (Wage)	15,729	7,845	12,587
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>195,646</b>	<b>141,295</b>	<b>214,932</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,646	87,793	124,932
Non Wage	74,000	45,942	90,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,646</b>	<b>133,736</b>	<b>214,932</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	121,646	0	0	0	121,646	124,932	0	0	0	124,932
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	10,600	0	0	10,600	0	10,600	0	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800	0	0	0	0	0
221012 Small Office Equipment	0	1,020	0	0	1,020	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	0	1,440	0	0	1,440	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	4,400	0	0	4,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>121,646</b>	<b>37,960</b>	<b>0</b>	<b>0</b>	<b>159,606</b>	<b>124,932</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>153,832</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	8,600	0	0	8,600
221012 Small Office Equipment	0	808	0	0	808	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	3,272	0	0	3,272	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	18,400	0	0	18,400
<b>Total Cost of output8102</b>	<b>0</b>	<b>13,380</b>	<b>0</b>	<b>0</b>	<b>13,380</b>	<b>0</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>38,800</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,100	0	0	1,100
<b>Total Cost of output8103</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

## 148104 LG Expenditure management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,660	0	0	2,660	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,200	0	0	5,200
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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8106</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>121,646</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>195,646</b>	<b>124,932</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>214,932</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>121,646</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>195,646</b>	<b>124,932</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>214,932</b>
<b>Total cost of Finance</b>	<b>121,646</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>195,646</b>	<b>124,932</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>214,932</b>

**Vote:591 Gomba District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>550,187</b>	<b>372,499</b>	<b>559,554</b>
District Unconditional Grant (Non-Wage)	227,384	167,591	243,454
District Unconditional Grant (Wage)	208,980	159,035	184,729
Locally Raised Revenues	104,625	41,274	120,000
Urban Unconditional Grant (Wage)	9,199	4,600	11,371
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>550,187</b>	<b>372,499</b>	<b>559,554</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,179	120,836	196,100
Non Wage	332,008	166,115	363,454
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550,187</b>	<b>286,951</b>	<b>559,554</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	61,206	0	0	0	61,206	18,980	0	0	0	18,980
211103 Allowances (Incl. Casuals, Temporary)	0	150,870	0	0	150,870	0	169,451	0	0	169,451
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	13,200	0	0	13,200
221009 Welfare and Entertainment	0	2,880	0	0	2,880	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	1,600	0	0	1,600

**Vote:591 Gomba District****FY 2021/22**

221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	10,800	0	0	10,800
<b>Total Cost of output8201</b>	<b>61,206</b>	<b>196,750</b>	<b>0</b>	<b>0</b>	<b>257,956</b>	<b>18,980</b>	<b>207,851</b>	<b>0</b>	<b>0</b>	<b>226,832</b>

**138202 LG Procurement Management Services**

221002 Workshops and Seminars	0	6,360	0	0	6,360	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	28,835	0	0	0	28,835	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	7,438	0	0	7,438	0	5,004	0	0	5,004
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	3,399	0	0	3,399
<b>Total Cost of output8203</b>	<b>28,835</b>	<b>28,738</b>	<b>0</b>	<b>0</b>	<b>57,573</b>	<b>28,835</b>	<b>32,603</b>	<b>0</b>	<b>0</b>	<b>61,438</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,100	0	0	1,100	0	4,000	0	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	3,700	0	0	3,700	0	3,600	0	0	3,600
227001 Travel inland	0	1,480	0	0	1,480	0	2,400	0	0	2,400
<b>Total Cost of output8205</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	128,139	0	0	0	128,139	148,285	0	0	0	148,285
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,600	0	0	1,600



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221012 Small Office Equipment	0	700	0	0	700	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	2,400	0	0	2,400
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	12,000	0	0	12,000	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	29,700	0	0	29,700	0	35,400	0	0	35,400
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	6,000	0	0	6,000
282101 Donations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8206</b>	<b>128,139</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>190,139</b>	<b>148,285</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>216,285</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,400	0	0	15,400	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	4,600	0	0	4,600	0	6,000	0	0	6,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>218,179</b>	<b>332,008</b>	<b>0</b>	<b>0</b>	<b>550,187</b>	<b>196,100</b>	<b>363,454</b>	<b>0</b>	<b>0</b>	<b>559,554</b>
<b>Total cost of Local Statutory Bodies</b>	<b>218,179</b>	<b>332,008</b>	<b>0</b>	<b>0</b>	<b>550,187</b>	<b>196,100</b>	<b>363,454</b>	<b>0</b>	<b>0</b>	<b>559,554</b>
<b>Total cost of Statutory Bodies</b>	<b>218,179</b>	<b>332,008</b>	<b>0</b>	<b>0</b>	<b>550,187</b>	<b>196,100</b>	<b>363,454</b>	<b>0</b>	<b>0</b>	<b>559,554</b>

**Vote:591 Gomba District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>757,281</b>	<b>563,461</b>	<b>1,603,131</b>
District Unconditional Grant (Wage)	0	0	18,480
Locally Raised Revenues	8,000	1,500	0
Sector Conditional Grant (Non-Wage)	148,010	111,008	983,380
Sector Conditional Grant (Wage)	601,271	450,953	601,271
<b>Development Revenues</b>	<b>62,147</b>	<b>62,147</b>	<b>136,583</b>
Sector Development Grant	62,147	62,147	136,583
<b>Total Revenues shares</b>	<b>819,427</b>	<b>625,607</b>	<b>1,739,714</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	601,271	449,821	619,751
Non Wage	156,010	110,082	983,380
<b>Development Expenditure</b>			
Domestic Development	62,147	14,500	136,583
External Financing	0	0	0
<b>Total Expenditure</b>	<b>819,427</b>	<b>574,403</b>	<b>1,739,714</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	18,063	0	0	18,063	0	43,642	0	0	43,642
227004 Fuel, Lubricants and Oils	0	8,540	0	0	8,540	0	12,000	0	0	12,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>26,603</b>	<b>0</b>	<b>0</b>	<b>26,603</b>	<b>0</b>	<b>56,842</b>	<b>0</b>	<b>0</b>	<b>56,842</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	12,300	0	0	12,300	0	16,000	0	0	16,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,450	0	0	2,450
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
226001 Insurances	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,470	0	0	6,470	0	9,000	0	0	9,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>20,130</b>	<b>0</b>	<b>0</b>	<b>20,130</b>	<b>0</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>43,950</b>

## 018106 Farmer Institution Development

227001 Travel inland	0	79,167	0	0	79,167	0	91,930	0	0	91,930
<b>Total Cost of output8106</b>	<b>0</b>	<b>79,167</b>	<b>0</b>	<b>0</b>	<b>79,167</b>	<b>0</b>	<b>91,930</b>	<b>0</b>	<b>0</b>	<b>91,930</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>125,900</b>	<b>0</b>	<b>0</b>	<b>125,900</b>	<b>0</b>	<b>192,722</b>	<b>0</b>	<b>0</b>	<b>192,722</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	758,811	0	0	758,811
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**Total for LCIII: Kanoni Town Council** **County: Gomba East** **758,811**

<i>LCII: Kanoni</i>	<i>selected parishes</i>	<i>Gomba DLG Resolving Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>542,118</i>
<i>LCII: Kasambya</i>	<i>Selected Parishes</i>	<i>Gomba DLG Gadgets and Tools</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>63,255</i>
<i>LCII: Koome</i>	<i>Selected Parishes</i>	<i>Gomba DLG Administrative costs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,028</i>
<i>LCII: Wanjeyo</i>	<i>Selected Parishes</i>	<i>Gomba DLG Staff Costs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>114,410</i>

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758,811</b>	<b>0</b>	<b>0</b>	<b>758,811</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758,811</b>	<b>0</b>	<b>0</b>	<b>758,811</b>

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

312201 Transport Equipment	0	0	15,000	0	15,000	0	0	34,200	0	34,200
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**Total for LCIII: Kanoni Town Council** **County: Gomba East** **34,200**

<i>LCII: Kanoni</i>	<i>Kanoni</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Sector Development Grant</i>	<i>34,200</i>
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312202 Machinery and Equipment	0	0	0	0	0	0	0	4,809	0	4,809
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<b>Total for LCIII: Kanoni Town Council</b>		<b>County: Gomba East</b>								<b>4,809</b>
<i>LCII: Kanoni</i>	<i>Kanoni</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>								<i>4,809</i>
312301 Cultivated Assets	0	0	16,852	0	16,852	0	0	66,916	0	<b>66,916</b>
<b>Total for LCIII: Kanoni Town Council</b>		<b>County: Gomba East</b>								<b>66,916</b>
<i>LCII: Kanoni</i>	<i>Kanoni</i>	<i>Cultivated Assets - Pasture-422</i>								<i>8,740</i>
<i>LCII: Kanoni</i>	<i>Kanoni</i>	<i>Cultivated Assets - Plantation-424</i>								<i>23,010</i>
<i>LCII: Kanoni</i>	<i>Kanoni</i>	<i>Cultivated Assets - Seedlings-426</i>								<i>14,000</i>
<i>LCII: Kanoni</i>	<i>Malere</i>	<i>Cultivated Assets - Cattle-420</i>								<i>21,166</i>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>31,852</b>	<b>0</b>	<b>31,852</b>	<b>0</b>	<b>0</b>	<b>105,925</b>	<b>0</b>	<b>105,925</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,852</b>	<b>0</b>	<b>31,852</b>	<b>0</b>	<b>0</b>	<b>105,925</b>	<b>0</b>	<b>105,925</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>125,900</b>	<b>31,852</b>	<b>0</b>	<b>157,752</b>	<b>0</b>	<b>951,533</b>	<b>105,925</b>	<b>0</b>	<b>1,057,458</b>

### 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,651	0	0	3,651	0	5,200	0	0	5,200
<b>Total Cost of output8203</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

### 018204 Fisheries regulation

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,100	0	0	5,100
<b>Total Cost of output8205</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

### 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	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
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 018208 Sector Capacity Development

211101 General Staff Salaries	601,271	0	0	0	601,271	0	0	0	0	0
<b>Total Cost of output8208</b>	<b>601,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 018210 Vermin Control Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8210</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	619,751	0	0	0	619,751
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,640	0	0	2,640
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,899	0	0	9,899	0	8,707	0	0	8,707
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8212</b>	<b>0</b>	<b>15,059</b>	<b>0</b>	<b>0</b>	<b>15,059</b>	<b>619,751</b>	<b>16,547</b>	<b>0</b>	<b>0</b>	<b>636,298</b>
<b>Total Cost of Higher LG Services</b>	<b>601,271</b>	<b>30,110</b>	<b>0</b>	<b>0</b>	<b>631,381</b>	<b>619,751</b>	<b>31,847</b>	<b>0</b>	<b>0</b>	<b>651,598</b>

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

312202 Machinery and Equipment	0	0	30,295	0	30,295	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>30,295</b>	<b>0</b>	<b>30,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	30,658	0	30,658
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**Total for LCIII: Kanoni Town Council** **County: Gomba East** **30,658**

LCII: Kanoni Kanoni Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 30,658

<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,658</b>	<b>0</b>	<b>30,658</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,295</b>	<b>0</b>	<b>30,295</b>	<b>0</b>	<b>0</b>	<b>30,658</b>	<b>0</b>	<b>30,658</b>
<b>Total cost of District Production Services</b>	<b>601,271</b>	<b>30,110</b>	<b>30,295</b>	<b>0</b>	<b>661,676</b>	<b>619,751</b>	<b>31,847</b>	<b>30,658</b>	<b>0</b>	<b>682,256</b>
<b>Total cost of Production and Marketing</b>	<b>601,271</b>	<b>156,010</b>	<b>62,147</b>	<b>0</b>	<b>819,427</b>	<b>619,751</b>	<b>983,380</b>	<b>136,583</b>	<b>0</b>	<b>1,739,714</b>

**Vote:591 Gomba District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,002,103</b>	<b>1,584,333</b>	<b>2,258,470</b>
Locally Raised Revenues	10,000	40,980	0
Other Transfers from Central Government	0	0	47,000
Sector Conditional Grant (Non-Wage)	293,663	240,432	325,338
Sector Conditional Grant (Wage)	1,698,440	1,302,921	1,886,133
<b>Development Revenues</b>	<b>520,466</b>	<b>192,816</b>	<b>1,656,897</b>
District Discretionary Development Equalization Grant	10,000	10,000	90,000
External Financing	431,000	103,350	261,437
Sector Development Grant	79,466	79,466	1,305,460
<b>Total Revenues shares</b>	<b>2,522,569</b>	<b>1,777,149</b>	<b>3,915,368</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,698,440	1,276,703	1,886,133
Non Wage	303,663	210,437	372,338
<b>Development Expenditure</b>			
Domestic Development	89,466	72,969	1,395,460
External Financing	431,000	0	261,437
<b>Total Expenditure</b>	<b>2,522,569</b>	<b>1,560,109</b>	<b>3,915,368</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	5,145	0	0	5,145	0	4,400	0	0	4,400
<b>Total Cost of output8101</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	5,674	0	0	5,674
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>5,674</b>

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**088106 District healthcare management services**

221002 Workshops and Seminars	0	0	0	0	0	0	153	0	30,000	<b>30,153</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	<b>3,200</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	<b>800</b>
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	<b>1,200</b>
223005 Electricity	0	0	0	0	0	0	800	0	0	<b>800</b>
224004 Cleaning and Sanitation	0	0	0	0	0	0	995	0	0	<b>995</b>
227001 Travel inland	0	0	0	0	0	0	9,200	0	138,770	<b>147,970</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,349</b>	<b>0</b>	<b>168,770</b>	<b>211,119</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	93,000	93,000	0	0	0	92,667	<b>92,667</b>
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,667</b>	<b>92,667</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,345</b>	<b>0</b>	<b>93,000</b>	<b>99,345</b>	<b>0</b>	<b>52,423</b>	<b>0</b>	<b>261,437</b>	<b>313,860</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263106 Other Current grants	0	0	0	0	0	0	8,915	0	0	<b>8,915</b>
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**Total for LCIII: Kyegonza** **County: Gomba East** **8,915**

LCII: Saali BUKALAGI BUKALAGI HCIII Source: Sector Conditional Grant (Non-Wage) 8,915

<b>Total Cost of output8153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,915</b>	<b>0</b>	<b>0</b>	<b>8,915</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	264,000	0	0	<b>264,000</b>
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**Total for LCIII: Kanoni Town Council** **County: Gomba East** **16,000**

LCII: Kanoni KANONI KANONI HCIII Source: Sector Conditional Grant (Non-Wage) 16,000

**Total for LCIII: Mpenja** **County: Gomba East** **48,000**

LCII: Kakomo MPENJA MPENJA HCIII Source: Sector Conditional Grant (Non-Wage) 16,000

LCII: Kanziira KANZIIRA KANZIIRA HC II Source: Sector Conditional Grant (Non-Wage) 8,000

LCII: Ngeribalya NGERIBALYA NGERIBALYA HCII Source: Sector Conditional Grant (Non-Wage) 8,000

LCII: Ngomanene NGOMANENE NGOMANENE HCIII Source: Sector Conditional Grant (Non-Wage) 16,000

**Total for LCIII: Kyegonza** **County: Gomba East** **32,000**

LCII: Bukundugulu KAWERIMIDDE KAWERIMIDDE HCII Source: Sector Conditional Grant (Non-Wage) 8,000

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LCII: Mamba	MAMBA	MAMBA HCIII	Source: Sector Conditional Grant (Non-Wage)	16,000						
LCII: Namabeya	NAMABEYA	NAMABEYA HCII	Source: Sector Conditional Grant (Non-Wage)	8,000						
Total for LCIII: Maddu		County: Gomba West		120,000						
LCII: Ddegeya	BUYANJA	BUYANJA HCII	Source: Sector Conditional Grant (Non-Wage)	8,000						
LCII: Kyabagamba	KITWE	KITWE HCII	Source: Sector Conditional Grant (Non-Wage)	8,000						
LCII: Kyayi	KASAMBYA	KASAMBYA HCII	Source: Sector Conditional Grant (Non-Wage)	8,000						
LCII: Kyayi	KYAYI	KYAYI HCIII	Source: Sector Conditional Grant (Non-Wage)	16,000						
LCII: Maddu	MADDU	MADDU HCIV	Source: Sector Conditional Grant (Non-Wage)	80,000						
Total for LCIII: Kabulasoke		County: Gomba West		48,000						
LCII: Bulwadda	BULWADDA	BULWADDA HCII	Source: Sector Conditional Grant (Non-Wage)	8,000						
LCII: Kifampa	KIFAMPA	KIFAMPA HCIII	Source: Sector Conditional Grant (Non-Wage)	16,000						
LCII: Kisozi	KISOZI	KISOZI HCIII	Source: Sector Conditional Grant (Non-Wage)	16,000						
LCII: Mawuuki	MAWUUKI	MAWUUKI HCII	Source: Sector Conditional Grant (Non-Wage)	8,000						
263367 Sector Conditional Grant (Non-Wage)	0	240,699	0	0	240,699	0	0	0	0	0
Total Cost of output8154	0	240,699	0	0	240,699	0	264,000	0	0	264,000

## 088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>240,699</b>	<b>4,500</b>	<b>0</b>	<b>245,199</b>	<b>0</b>	<b>272,915</b>	<b>0</b>	<b>0</b>	<b>272,915</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088175 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	30,000	0	30,000
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**Total for LCIII: Maddu** **County: Gomba West** **30,000**

LCII: Ddegeya	buyanja H/CII, Kyaayi H/CII	Real estate services - Land Titles-1518	Source: Sector Development Grant	30,000
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312104 Other Structures	0	0	0	0	0	0	45,000	0	45,000
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**Total for LCIII: Kyegonza** **County: Gomba East** **45,000**

LCII: Mamba	Mamba and Ngomanene HCIII	Construction Services - Civil Works-392	Source: Sector Development Grant	45,000
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
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## 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	650,000	0	650,000
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Total for LCIII: Kabulasoke				County: Gomba West						650,000	
LCII: Bulwadda	Upgrade of Bulwadda HCIII	Building Construction - Construction Expenses-213	Source: Sector Development Grant						650,000		
312104 Other Structures	0	0	38,490	0	38,490	0	0	0	0	0	
Total Cost of output8180		0	0	38,490	0	38,490	0	0	650,000	0	650,000
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Mpenja				County: Gomba East						150,000	
LCII: Ngomanene	Ngomanene HCIII	Building Construction - Construction Expenses-213	Source: Sector Development Grant						150,000		
Total for LCIII: Kyegonza				County: Gomba East						150,000	
LCII: Mamba	Mamba HCIII	Building Construction - Construction Expenses-213	Source: Sector Development Grant						150,000		
Total Cost of output8181		0	0	0	0	0	0	0	300,000	0	300,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Kabulasoke				County: Gomba West						75,000	
LCII: Kifampa	Maternity Ward - Kifampa HCIII	Building Construction - Construction Expenses-213	Source: Sector Development Grant						75,000		
Total Cost of output8182		0	0	0	0	0	0	0	75,000	0	75,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0	0
Total Cost of output8183		0	0	36,000	0	36,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	0	0	0	0	0	295,460	0	295,460
Total for LCIII: Kyegonza				County: Gomba East						90,000	
LCII: Mamba	Mamba and Ngomanene HCIII	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant						90,000		
Total for LCIII: Kabulasoke				County: Gomba West						205,460	
LCII: Bulwadda	Bulwadda HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						205,460		
Total Cost of output8185		0	0	0	0	0	0	0	295,460	0	295,460
Total Cost of Capital Purchases		0	0	74,490	0	74,490	0	0	1,395,460	0	1,395,460
Total cost of Primary Healthcare		0	247,044	78,990	93,000	419,033	0	325,338	1,395,460	261,437	1,982,235

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,698,440	0	0	0	1,698,440	1,886,133	0	0	0	1,886,133
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	21,623	0	306,000	327,623	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,721	0	0	3,721	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>1,698,440</b>	<b>38,144</b>	<b>0</b>	<b>306,000</b>	<b>2,042,584</b>	<b>1,886,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,886,133</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	17,676	0	32,000	49,676	0	32,000	0	0	32,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>18,476</b>	<b>0</b>	<b>32,000</b>	<b>50,476</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,698,440</b>	<b>56,620</b>	<b>0</b>	<b>338,000</b>	<b>2,093,060</b>	<b>1,886,133</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>1,933,133</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,477	0	10,477	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>10,477</b>	<b>0</b>	<b>10,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,477</b>	<b>0</b>	<b>10,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,698,440</b>	<b>56,620</b>	<b>10,477</b>	<b>338,000</b>	<b>2,103,536</b>	<b>1,886,133</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>1,933,133</b>
<b>Total cost of Health</b>	<b>1,698,440</b>	<b>303,663</b>	<b>89,466</b>	<b>431,000</b>	<b>2,522,569</b>	<b>1,886,133</b>	<b>372,338</b>	<b>1,395,460</b>	<b>261,437</b>	<b>3,915,368</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,634,540</b>	<b>7,804,527</b>	<b>10,961,109</b>
District Unconditional Grant (Wage)	79,351	59,513	55,740
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	14,542	0	24,000
Sector Conditional Grant (Non-Wage)	2,350,354	1,421,638	2,305,749
Sector Conditional Grant (Wage)	8,190,293	6,323,375	8,565,620
<b>Development Revenues</b>	<b>1,230,952</b>	<b>1,230,952</b>	<b>289,681</b>
Sector Development Grant	1,130,952	1,130,952	289,681
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>11,865,492</b>	<b>9,035,479</b>	<b>11,250,790</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,269,644	5,860,482	8,621,360
Non Wage	2,364,896	890,065	2,339,749
<b>Development Expenditure</b>			
Domestic Development	1,230,952	385,833	289,681
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,865,492</b>	<b>7,136,380</b>	<b>11,250,790</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,800,932	0	0	0	4,800,932	5,015,628	0	0	0	5,015,628
Total Cost of output8102	4,800,932	0	0	0	4,800,932	5,015,628	0	0	0	5,015,628
Total Cost of Higher LG Services	4,800,932	0	0	0	4,800,932	5,015,628	0	0	0	5,015,628
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	684,426	0	0	684,426	0	684,426	0	0	684,426
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<b>Total for LCIII: Kanoni Town Council</b>	<b>County: Gomba East</b>									<b>45,515</b>
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LCII: Kanoni	Kanoni C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	8,509
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LCII: Kanoni	Kanoni UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	9,986
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LCII: Koome	Kasaka Primary School	Source: Sector Conditional Grant (Non-Wage)	7,742
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LCII: Koome	St. Aloysius Beteremu Primary School	Source: Sector Conditional Grant (Non-Wage)	3,087
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LCII: Wanjevo	Najjooki Primary School	Source: Sector Conditional Grant (Non-Wage)	6,882
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LCII: Wanjevo	Nakaye Primary School	Source: Sector Conditional Grant (Non-Wage)	9,309
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<b>Total for LCIII: Mpenja</b>	<b>County: Gomba East</b>									<b>178,348</b>
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LCII: Golola	Kyaterekera Primary School	Source: Sector Conditional Grant (Non-Wage)	7,205
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LCII: Golola	Kyetume Primary School	Source: Sector Conditional Grant (Non-Wage)	5,352
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LCII: Golola	Serumbe Primary School	Source: Sector Conditional Grant (Non-Wage)	8,660
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LCII: Kanziira	Kanziira Primary School	Source: Sector Conditional Grant (Non-Wage)	12,218
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LCII: Kanziira	Kyebeyengerero Primary School	Source: Sector Conditional Grant (Non-Wage)	7,047
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LCII: Kiriri	Mpenja C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	9,692
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LCII: Kiriri	Nswanjere C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,649
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LCII: Maseruka	St. Samaria Junior Primary School	Source: Sector Conditional Grant (Non-Wage)	5,464
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LCII: Mpogo	Busolo C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,920
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LCII: Mpogo	Buwanguzi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,130
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LCII: Mpogo	Kisigula UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	7,742
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LCII: Mpogo	Mpogo R.C Primary School	Source: Sector Conditional Grant (Non-Wage)	6,484
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LCII: Ngeribalya	Mpongo C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	9,512
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LCII: Ngeribalya	Mpongo C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	2,712
LCII: Ngeribalya	Mpongo Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	7,346
LCII: Ngeribalya	Ngeribalya Primary School	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Ngomanene	Ngomanene Public Primary School	Source: Sector Conditional Grant (Non-Wage)	10,821
LCII: Ngomanene	Tiginya S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	5,962
LCII: Nkoma	Kyeggaliro Primary School	Source: Sector Conditional Grant (Non-Wage)	5,755
LCII: Nkoma	Ndimulaba Primary School	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: Nkoma	Ngeye Primary School	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Taba Binzi	Bbuye Primary School	Source: Sector Conditional Grant (Non-Wage)	6,010
LCII: Taba Binzi	Kimwanyi C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Taba Binzi	St. Kizito Buyinjabutoole P.S.	Source: Sector Conditional Grant (Non-Wage)	15,256
<b>Total for LCIII: Kyegonza</b>	<b>County: Gomba East</b>		<b>108,854</b>
LCII: Bukundugulu	Kewerimidde Primary School	Source: Sector Conditional Grant (Non-Wage)	8,684
LCII: Bukundugulu	Kinvunikidde Primary School	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Kisoga	Kabutaala Primary School	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Kisoga	Kisoga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,203
LCII: Kisoga	St. Kalooli Lwanga Kisoga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,672
LCII: Mamba	Mamba Primary School	Source: Sector Conditional Grant (Non-Wage)	14,823
LCII: Mpunge	Lwanganzi Primary School	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Nakijju	Kirungu Primary School	Source: Sector Conditional Grant (Non-Wage)	5,338
LCII: Nakijju	Nakiju UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	8,170
LCII: Nakijju	Ndoddo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Nsambwe	Kizigo p/s	Source: Sector Conditional Grant (Non-Wage)	6,270

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

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

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

Total Cost of output	8151	0	684,426	0	0	684,426	0	684,426	0	0	684,426
Total Cost of Lower Local Services		0	684,426	0	0	684,426	0	684,426	0	0	684,426

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,298	0	10,298
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<b>Total for LCIII: Kanoni Town Council</b>	<b>County: Gomba East</b>	<b>10,298</b>
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LCII: Kanoni	EDUCATION PROJECTS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,298
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312101 Non-Residential Buildings	0	0	299,245	0	299,245	0	0	206,241	0	206,241
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<b>Total for LCIII: Kanoni Town Council</b>	<b>County: Gomba East</b>	<b>26,077</b>
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LCII: Kanoni	KANONI UMEA P/S	Building Construction - Schools-256	Source: Sector Development Grant	26,077
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<b>Total for LCIII: Mpenja</b>	<b>County: Gomba East</b>	<b>81,338</b>
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LCII: Nkoma	NGEYE COU PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant	6,338
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LCII: Taba Binzi	KIMWANYI COU PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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<b>Total for LCIII: Kyegonza</b>	<b>County: Gomba East</b>	<b>9,009</b>
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LCII: Nakijju	Ndoddo P.S	Building Construction - Schools-256	Source: Sector Development Grant	9,009
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# Vote:591 Gomba District

FY 2021/22

<b>Total for LCIII: Maddu</b>		<b>County: Gomba West</b>		<b>81,601</b>	
<i>LCII: Ddegeya</i>	<i>BUGULA C/U P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>12,601</i>	
<i>LCII: Maddu</i>	<i>Kanogozi Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>69,000</i>	
<b>Total for LCIII: Kabulasoke</b>		<b>County: Gomba West</b>		<b>8,217</b>	
<i>LCII: Matongo</i>	<i>NAZARETH P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>8,217</i>	
312203 Furniture & Fixtures	0	0	0	0	2,000
<b>Total for LCIII: Kanoni Town Council</b>		<b>County: Gomba East</b>		<b>2,000</b>	
<i>LCII: Kanoni</i>	<i>EDUCATION OFFICE</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>299,245</b>	<b>0</b>	<b>218,540</b>
<b>078181 Latrine construction and rehabilitation</b>					
312101 Non-Residential Buildings	0	0	70,402	0	54,831
<b>Total for LCIII: Kanoni Town Council</b>		<b>County: Gomba East</b>		<b>24,000</b>	
<i>LCII: Wanjeyo</i>	<i>NAJJOOKI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
<b>Total for LCIII: Mpenja</b>		<b>County: Gomba East</b>		<b>26,299</b>	
<i>LCII: Ngeribalya</i>	<i>MPONGO CATHOLIC PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>2,299</i>	
<i>LCII: Taba Binzi</i>	<i>BBUYE COU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
<b>Total for LCIII: Kyegonza</b>		<b>County: Gomba East</b>		<b>4,533</b>	
<i>LCII: Nsambwe</i>	<i>NSAMBWE COU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>4,533</i>	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>70,402</b>	<b>0</b>	<b>54,831</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>369,647</b>	<b>0</b>	<b>273,371</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,800,932</b>	<b>684,426</b>	<b>369,647</b>	<b>0</b>	<b>5,973,426</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,449,489	0	0	0	2,449,489	2,610,120	0	0	0	2,610,120

## Vote:591 Gomba District

FY 2021/22

Total Cost of output8201	2,449,489	0	0	0	2,449,489	2,610,120	0	0	0	2,610,120
Total Cost of Higher LG Services	2,449,489	0	0	0	2,449,489	2,610,120	0	0	0	2,610,120
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	11,938	0	0	11,938	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	723,445	0	0	723,445	0	723,445	0	0	723,445
<b>Total for LCIII: Kanoni Town Council</b>	<b>County: Gomba East</b>									<b>124,500</b>
LCII: Kanoni	KASAKA S.S				Source: Sector Conditional Grant (Non-Wage)					124,500
<b>Total for LCIII: Mpenja</b>	<b>County: Gomba East</b>									<b>106,510</b>
LCII: Golola	MPENJA SEC.SCH.				Source: Sector Conditional Grant (Non-Wage)					106,510
<b>Total for LCIII: Kyegonza</b>	<b>County: Gomba East</b>									<b>35,700</b>
LCII: Bukundugulu	BUKALAGI UGANDA MARTYRS SS				Source: Sector Conditional Grant (Non-Wage)					35,700
<b>Total for LCIII: Maddu</b>	<b>County: Gomba West</b>									<b>105,325</b>
LCII: Ddegeya	KYAYI SEED SECONDARY SCHOOL				Source: Sector Conditional Grant (Non-Wage)					17,325
LCII: Ddegeya	QUEENS COLLEGE MADDU				Source: Sector Conditional Grant (Non-Wage)					11,375
LCII: Ddegeya	ST LEONARD MADDU S.S				Source: Sector Conditional Grant (Non-Wage)					76,625
<b>Total for LCIII: Kabulasoke</b>	<b>County: Gomba West</b>									<b>351,410</b>
LCII: Bukandula	BUKANDULA MIXED S.S				Source: Sector Conditional Grant (Non-Wage)					162,725
LCII: Bukandula	KISOZI SEED SS				Source: Sector Conditional Grant (Non-Wage)					130,235
LCII: Kisozi	KABULASOKE SEC.SCH.				Source: Sector Conditional Grant (Non-Wage)					58,450
Total Cost of output8251	0	735,383	0	0	735,383	0	723,445	0	0	723,445
Total Cost of Lower Local Services	0	735,383	0	0	735,383	0	723,445	0	0	723,445
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	621,610	0	621,610	0	0	0	0	0
Total Cost of output8280	0	0	621,610	0	621,610	0	0	0	0	0
<b>078283 Laboratories and Science Room Construction</b>										
312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	832,132	0	832,132	0	0	0	0	0
Total cost of Secondary Education	2,449,489	735,383	832,132	0	4,017,005	2,610,120	723,445	0	0	3,333,565

## Vote:591 Gomba District

FY 2021/22

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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
<b>Total Cost of output8301</b>	<b>939,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,871</b>	<b>939,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,871</b>
<b>Total Cost of Higher LG Services</b>	<b>939,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,871</b>	<b>939,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,871</b>

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

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

*LCII: Missing Parish* *Kabulasoke Core PTC* *Source: Sector Conditional Grant (Non-Wage)* *604,139*

*LCII: Missing Parish* *St. Peters Bukalagi Technical Institute* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

<b>Total Cost of output8351</b>	<b>0</b>	<b>760,456</b>	<b>0</b>	<b>0</b>	<b>760,456</b>	<b>0</b>	<b>760,456</b>	<b>0</b>	<b>0</b>	<b>760,456</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>760,456</b>	<b>0</b>	<b>0</b>	<b>760,456</b>	<b>0</b>	<b>760,456</b>	<b>0</b>	<b>0</b>	<b>760,456</b>
<b>Total cost of Skills Development</b>	<b>939,871</b>	<b>760,456</b>	<b>0</b>	<b>0</b>	<b>1,700,327</b>	<b>939,871</b>	<b>760,456</b>	<b>0</b>	<b>0</b>	<b>1,700,327</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	990	0	0	990	0	400	0	0	400
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	20,542	0	0	20,542	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	36,584	0	0	36,584	0	16,960	0	0	16,960
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>64,776</b>	<b>0</b>	<b>0</b>	<b>64,776</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

**Vote:591 Gomba District****FY 2021/22****078402 Monitoring and Supervision Secondary Education**

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	15,100	0	0	15,100	0	0	0	0	0
<b>Total Cost of output8402</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	900	0	0	900
221012 Small Office Equipment	0	740	0	0	740	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	8,760	0	0	8,760	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078405 Education Management Services**

211101 General Staff Salaries	79,351	0	0	0	79,351	55,740	0	0	0	55,740
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,360	0	0	3,360	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	3,000	0	0	3,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500	0	0	0	0	0

## Vote:591 Gomba District

FY 2021/22

224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,700	0	0	1,700
227001 Travel inland	0	2,082	0	0	2,082	0	16,222	0	0	16,222
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	18,403	0	0	18,403	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,649	0	0	12,649	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>79,351</b>	<b>50,854</b>	<b>0</b>	<b>0</b>	<b>130,205</b>	<b>55,740</b>	<b>59,422</b>	<b>0</b>	<b>0</b>	<b>115,162</b>
<b>Total Cost of Higher LG Services</b>	<b>79,351</b>	<b>173,730</b>	<b>0</b>	<b>0</b>	<b>253,081</b>	<b>55,740</b>	<b>163,422</b>	<b>0</b>	<b>0</b>	<b>219,162</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,311	0	4,311	0	0	16,310	0	16,310
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**Total for LCIII: Kanoni Town Council** **County: Gomba East** **16,310**

LCII: Kanoni All development projects monitored Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 16,310

312101 Non-Residential Buildings	0	0	24,862	0	24,862	0	0	0	0	0
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>29,173</b>	<b>0</b>	<b>29,173</b>	<b>0</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>16,310</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,173</b>	<b>0</b>	<b>29,173</b>	<b>0</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>16,310</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>79,351</b>	<b>173,730</b>	<b>29,173</b>	<b>0</b>	<b>282,254</b>	<b>55,740</b>	<b>163,422</b>	<b>16,310</b>	<b>0</b>	<b>235,472</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,480	0	0	1,480
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	550	0	0	550
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	1,970	0	0	1,970
<b>Total Cost of output8501</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Education</b>	<b>8,269,644</b>	<b>2,364,896</b>	<b>1,230,952</b>	<b>0</b>	<b>11,865,492</b>	<b>8,621,360</b>	<b>2,339,749</b>	<b>289,681</b>	<b>0</b>	<b>11,250,790</b>

**Vote:591 Gomba District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>495,128</b>	<b>398,587</b>	<b>489,485</b>
District Unconditional Grant (Wage)	57,647	47,447	57,648
Other Transfers from Central Government	420,634	342,716	417,437
Urban Unconditional Grant (Wage)	16,847	8,424	14,400
<b>Development Revenues</b>	<b>45,222</b>	<b>45,222</b>	<b>105,000</b>
District Discretionary Development Equalization Grant	45,222	45,222	105,000
<b>Total Revenues shares</b>	<b>540,351</b>	<b>443,809</b>	<b>594,485</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,494	49,678	72,048
Non Wage	420,634	193,892	417,437
<b>Development Expenditure</b>			
Domestic Development	45,222	19,476	105,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>540,351</b>	<b>263,046</b>	<b>594,485</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228001 Maintenance - Civil	0	28,000	0	0	28,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	35,095	0	0	35,095	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	44,116	0	0	44,116
<b>Total Cost of output8105</b>	<b>0</b>	<b>63,095</b>	<b>0</b>	<b>0</b>	<b>63,095</b>	<b>0</b>	<b>44,116</b>	<b>0</b>	<b>0</b>	<b>44,116</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	74,494	0	0	0	74,494	72,048	0	0	0	72,048
211103 Allowances (Incl. Casuals, Temporary)	0	14,773	0	0	14,773	0	10,200	0	0	10,200

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221002 Workshops and Seminars	0	2,000	0	0	2,000	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,385	0	0	4,385
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,214	0	0	3,214	0	0	0	0	0
227001 Travel inland	0	2,778	0	0	2,778	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	32,905	0	0	32,905	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>74,494</b>	<b>68,671</b>	<b>0</b>	<b>0</b>	<b>143,165</b>	<b>72,048</b>	<b>18,785</b>	<b>0</b>	<b>0</b>	<b>90,833</b>

## 048109 Promotion of Community Based Management in Road Maintenance

221001 Advertising and Public Relations	0	5,291	0	0	5,291	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,291</b>	<b>0</b>	<b>0</b>	<b>5,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>74,494</b>	<b>137,057</b>	<b>0</b>	<b>0</b>	<b>211,551</b>	<b>72,048</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>134,948</b>

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	283,577	0	0	283,577	0	326,677	0	0	326,677
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**Total for LCIII: Mpenja** **County: Gomba East** **126,430**

*LCII: Golola* *Whole District* *Routine Manual Maintenance of selected District roads using Road gangs* *Source: Other Transfers from Central Government* *85,000*

*LCII: Taba Binzi* *Tataba-Wabichu* *Mechanized road maintenance of Tataba-Wabichu Road 6km* *Source: Other Transfers from Central Government* *41,430*

**Total for LCIII: Kyegonza** **County: Gomba East** **48,335**

*LCII: Nakijju* *Kyegonza* *Mechanizes Maintenance of Kabasuma-Buyebeyi-Ksasa road 7.0km* *Source: Other Transfers from Central Government* *48,335*

**Total for LCIII: Maddu** **County: Gomba West** **69,051**

*LCII: Maddu* *Maddu-Kayunga* *Mechanized Maintenance of Maddu-Kayunga road 10km* *Source: Other Transfers from Central Government* *69,051*

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Total for LCIII: Kabulasoke				County: Gomba West						82,861
LCII: Kifampa	Kabulasoke			Mechanized Maintenance of Kawuula - Maddu road 12km	Source: Other Transfers from Central Government				82,861	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,360	0	0	9,360
Total for LCIII: Missing Subcounty				County: Missing County						9,360
LCII: Missing Parish	Works Staff on Contract			Salaries for works support staff on contract (1No. Road overseer and 2No. Turnmen)	Source: Other Transfers from Central Government				9,360	
Total Cost of output8158	0	283,577	0	0	283,577	0	336,037	0	0	336,037
048159 District and Community Access Roads Maintenance										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,500	0	0	18,500
Total for LCIII: Missing Subcounty				County: Missing County						18,500
LCII: Missing Parish	Works Department			Procurement of a Motorcycle	Source: Other Transfers from Central Government				18,500	
Total Cost of output8159	0	0	0	0	0	0	18,500	0	0	18,500
Total Cost of Lower Local Services	0	283,577	0	0	283,577	0	354,537	0	0	354,537
Total cost of District, Urban and Community Access Roads	74,494	420,634	0	0	495,128	72,048	417,437	0	0	489,485
0482 District Engineering Services										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Kanoni Town Council				County: Gomba East						4,500
LCII: Kanoni	District Headquarters			Engineering and Design studies and Plans - General Studies and Plans-483	Source: District Discretionary Development Equalization Grant				4,500	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	44,222	0	44,222	0	0	48,000	0	48,000
Total for LCIII: Kanoni Town Council				County: Gomba East						48,000
LCII: Kanoni	District Headquarters			Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant				48,000	



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312104 Other Structures	0	0	0	0	0	0	0	52,500	0	52,500
<b>Total for LCIII: Kanoni Town Council</b>	<b>County: Gomba East</b>									<b>52,500</b>
<i>LCII: Kanoni</i>	<i>District Headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>							52,500
<b>Total Cost of output8281</b>	<b>0</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total cost of Roads and Engineering</b>	<b>74,494</b>	<b>420,634</b>	<b>45,222</b>	<b>0</b>	<b>540,351</b>	<b>72,048</b>	<b>417,437</b>	<b>105,000</b>	<b>0</b>	<b>594,485</b>

**Vote:591 Gomba District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,269</b>	<b>95,167</b>	<b>111,037</b>
District Unconditional Grant (Wage)	72,590	54,443	42,801
Sector Conditional Grant (Non-Wage)	67,679	40,724	68,235
<b>Development Revenues</b>	<b>442,402</b>	<b>442,402</b>	<b>446,191</b>
Sector Development Grant	422,600	422,600	426,390
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>582,671</b>	<b>537,569</b>	<b>557,228</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,590	53,480	42,801
Non Wage	67,679	35,543	68,235
<b>Development Expenditure</b>			
Domestic Development	442,402	85,721	446,191
External Financing	0	0	0
<b>Total Expenditure</b>	<b>582,671</b>	<b>174,744</b>	<b>557,228</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098101 Operation of the District Water Office**

211101 General Staff Salaries	72,590	0	0	0	72,590	42,801	0	0	0	42,801
221001 Advertising and Public Relations	0	1,835	0	0	1,835	0	0	0	0	0
221002 Workshops and Seminars	0	21,460	0	0	21,460	0	18,961	0	0	18,961
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,544	0	0	3,544	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	13,524	0	0	13,524	0	13,524	0	0	13,524
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>72,590</b>	<b>53,364</b>	<b>0</b>	<b>0</b>	<b>125,954</b>	<b>42,801</b>	<b>49,485</b>	<b>0</b>	<b>0</b>	<b>92,287</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	3,220	0	0	3,220	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,280	0	0	3,280
<b>Total Cost of output8102</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>

**098103 Support for O&M of district water and sanitation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output8103</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	3,735	0	0	3,735	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,110	0	0	7,110
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,735</b>	<b>0</b>	<b>0</b>	<b>3,735</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>

**098105 Promotion of Sanitation and Hygiene**

221002 Workshops and Seminars	0	560	0	0	560	0	560	0	0	560
<b>Total Cost of output8105</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>

**098106 Sector Capacity Development**

221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>72,590</b>	<b>67,679</b>	<b>0</b>	<b>0</b>	<b>140,269</b>	<b>42,801</b>	<b>68,235</b>	<b>0</b>	<b>0</b>	<b>111,037</b>

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	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Maddu****County: Gomba West****19,802***LCII: Kigezi**Kigezi parish**Monitoring, Supervision and Appraisal - Inspections-1261**Source: Transitional Development Grant**19,802*

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	2,844	0	2,844	0	0	2,999	0	2,999

**Total for LCIII: Kyegonza****County: Gomba East****2,999***LCII: Kisoga**Gomba district selected water sources**water quality testing**Source: Sector Development Grant**2,999*

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>39,645</b>	<b>0</b>	<b>39,645</b>	<b>0</b>	<b>0</b>	<b>22,801</b>	<b>0</b>	<b>22,801</b>
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**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	178,154	0	178,154	0	0	215,726	0	215,726
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Total for LCIII: Kabulasoke				County: Gomba West				215,726		
LCII: Bukandula	Bukandula, Nabuguyo and Kasiba	Construction Services - Water Schemes-418	Source: Sector Development Grant	215,726						
Total Cost of output8183	0	0	178,154	0	178,154	0	0	215,726	0	215,726
098184 Construction of piped water supply system										
312104 Other Structures	0	0	224,603	0	224,603	0	0	207,665	0	207,665
Total for LCIII: Kabulasoke				County: Gomba West				207,665		
LCII: Matongo	Matongo Phase II	Construction Services - Water Schemes-418	Source: Sector Development Grant	207,665						
Total Cost of output8184	0	0	224,603	0	224,603	0	0	207,665	0	207,665
Total Cost of Capital Purchases	0	0	442,402	0	442,402	0	0	446,191	0	446,191
Total cost of Rural Water Supply and Sanitation	72,590	67,679	442,402	0	582,671	42,801	68,235	446,191	0	557,228
Total cost of Water	72,590	67,679	442,402	0	582,671	42,801	68,235	446,191	0	557,228

**Vote:591 Gomba District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>244,084</b>	<b>175,055</b>	<b>253,649</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	189,561	145,771	176,873
Locally Raised Revenues	15,000	5,485	25,000
Sector Conditional Grant (Non-Wage)	15,123	9,100	15,376
Urban Unconditional Grant (Wage)	14,400	7,200	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
External Financing	0	0	0
<b>Total Revenues shares</b>	<b>244,084</b>	<b>175,055</b>	<b>253,649</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	203,961	131,176	203,273
Non Wage	40,123	14,976	50,376
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>244,084</b>	<b>146,151</b>	<b>253,649</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	203,961	0	0	0	203,961	203,273	0	0	0	203,273
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	700	0	0	700
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	0	0	0	0	2,500	0	0	2,500
227002 Travel abroad	0	650	0	0	650	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	1,600	0	1,600
<b>Total Cost of output8301</b>	<b>203,961</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>211,161</b>	<b>203,273</b>	<b>7,200</b>	<b>0</b>	<b>210,473</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	2,040	0	0	2,040	0	3,500	0	3,500
227001 Travel inland	0	660	0	0	660	0	1,900	0	1,900
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	128	0	0	128	0	100	0	100
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	72	0	0	72	0	700	0	700
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	720	0	0	720	0	1,100	0	1,100
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	0	600	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	2,600
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</b>

**098307 River Bank and Wetland Restoration**

221001 Advertising and Public Relations	0	0	0	0	0	0	375	0	375
221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	440
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	600	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	1,800	0	0	1,800	0	1,460	0	1,460
227004 Fuel, Lubricants and Oils	0	4,582	0	0	4,582	0	1,000	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>7,582</b>	<b>0</b>	<b>0</b>	<b>7,582</b>	<b>0</b>	<b>4,275</b>	<b>0</b>	<b>4,275</b>

## Vote:591 Gomba District

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**098308 Stakeholder Environmental Training and Sensitisation**

221012 Small Office Equipment	0	1,092	0	0	1,092	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	675	0	0	675
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,208	0	0	3,208	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,440	0	0	2,440	0	0	0	0	0
222001 Telecommunications	0	8	0	0	8	0	0	0	0	0
227001 Travel inland	0	1,152	0	0	1,152	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221001 Advertising and Public Relations	0	357	0	0	357	0	0	0	0	0
221002 Workshops and Seminars	0	4,543	0	0	4,543	0	1,066	0	0	1,066
221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	70	0	0	70
227001 Travel inland	0	1,200	0	0	1,200	0	4,110	0	0	4,110
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,530	0	0	1,530
228004 Maintenance – Other	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of output8310</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>11,226</b>	<b>0</b>	<b>0</b>	<b>11,226</b>
<b>Total Cost of Higher LG Services</b>	<b>203,961</b>	<b>40,123</b>	<b>0</b>	<b>0</b>	<b>244,084</b>	<b>203,273</b>	<b>50,376</b>	<b>0</b>	<b>0</b>	<b>253,649</b>
<b>Total cost of Natural Resources Management</b>	<b>203,961</b>	<b>40,123</b>	<b>0</b>	<b>0</b>	<b>244,084</b>	<b>203,273</b>	<b>50,376</b>	<b>0</b>	<b>0</b>	<b>253,649</b>
<b>Total cost of Natural Resources</b>	<b>203,961</b>	<b>40,123</b>	<b>0</b>	<b>0</b>	<b>244,084</b>	<b>203,273</b>	<b>50,376</b>	<b>0</b>	<b>0</b>	<b>253,649</b>

**Vote:591 Gomba District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>162,307</b>	<b>115,642</b>	<b>171,834</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	8,000
District Unconditional Grant (Wage)	95,368	71,526	95,864
Locally Raised Revenues	10,000	4,150	10,000
Other Transfers from Central Government	0	0	10,612
Sector Conditional Grant (Non-Wage)	35,986	26,990	35,471
Urban Unconditional Grant (Wage)	10,953	5,477	11,887
<b>Development Revenues</b>	<b>429,362</b>	<b>49,332</b>	<b>61,766</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
External Financing	0	0	16,016
Other Transfers from Central Government	425,362	45,332	45,750
<b>Total Revenues shares</b>	<b>591,669</b>	<b>164,974</b>	<b>233,600</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,321	66,977	107,751
Non Wage	55,986	26,531	64,083
<b>Development Expenditure</b>			
Domestic Development	429,362	47,227	45,750
External Financing	0	0	16,016
<b>Total Expenditure</b>	<b>591,669</b>	<b>140,734</b>	<b>233,600</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**108102 Support to Women, Youth and PWDs**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	574	0	0	574



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FY 2021/22

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,774</b>	<b>0</b>	<b>0</b>	<b>1,774</b>

## 108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	106,321	0	0	0	106,321	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,926	0	0	1,926
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,847	0	0	1,847
<b>Total Cost of output8104</b>	<b>106,321</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>110,321</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600	0	2,556	0	0	2,556
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>5,356</b>	<b>0</b>	<b>0</b>	<b>5,356</b>

## 108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	774	0	0	774
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>

## 108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,986	0	0	1,986	0	4,547	0	16,016	20,563
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,586</b>	<b>0</b>	<b>0</b>	<b>3,586</b>	<b>0</b>	<b>4,547</b>	<b>0</b>	<b>16,016</b>	<b>20,563</b>

## 108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	4,257	0	0	4,257
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,868	0	0	3,868
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,868</b>	<b>0</b>	<b>0</b>	<b>8,868</b>

## 108111 Culture mainstreaming

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221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,612	0	0	10,612
<b>Total Cost of output8111</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>14,612</b>	<b>0</b>	<b>0</b>	<b>14,612</b>

## 108112 Work based inspections

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	212	0	0	212
227001 Travel inland	0	600	0	0	600	0	800	0	0	800
<b>Total Cost of output8112</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,312</b>	<b>0</b>	<b>0</b>	<b>1,312</b>

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	784	0	0	784
221012 Small Office Equipment	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	3,200	0	0	3,200	0	3,263	0	0	3,263
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,263</b>	<b>0</b>	<b>0</b>	<b>3,263</b>

## 108115 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8115</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	1,200	0	0	1,200	0	2,774	0	0	2,774
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	107,751	0	0	0	107,751
221002 Workshops and Seminars	0	2,000	4,000	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8117</b>	<b>0</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>107,751</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>115,751</b>
<b>Total Cost of Higher LG Services</b>	<b>106,321</b>	<b>43,986</b>	<b>4,000</b>	<b>0</b>	<b>154,307</b>	<b>107,751</b>	<b>64,083</b>	<b>0</b>	<b>16,016</b>	<b>187,850</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108151 Community Development Services for LLGs (LLS)

263206 Other Capital grants	0	0	0	0	0	0	0	45,750	0	45,750
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# Vote:591 Gomba District

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<b>Total for LCIII: Kanoni Town Council</b>					<b>County: Gomba East</b>					<b>45,750</b>
<i>LCII: Kanoni</i>		<i>Selected Micro Projects</i>		<i>All Sub Counties</i>	<i>Source: Other Transfers from Central Government</i>					45,750
263367 Sector Conditional Grant (Non-Wage)	0	12,000	0	0	12,000	0	0	0	0	0
263370 Sector Development Grant	0	0	395,000	0	395,000	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>12,000</b>	<b>395,000</b>	<b>0</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>45,750</b>	<b>0</b>	<b>45,750</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>12,000</b>	<b>395,000</b>	<b>0</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>45,750</b>	<b>0</b>	<b>45,750</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,362	0	30,362	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>30,362</b>	<b>0</b>	<b>30,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,362</b>	<b>0</b>	<b>30,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>106,321</b>	<b>55,986</b>	<b>429,362</b>	<b>0</b>	<b>591,669</b>	<b>107,751</b>	<b>64,083</b>	<b>45,750</b>	<b>16,016</b>	<b>233,600</b>
<b>Total cost of Community Based Services</b>	<b>106,321</b>	<b>55,986</b>	<b>429,362</b>	<b>0</b>	<b>591,669</b>	<b>107,751</b>	<b>64,083</b>	<b>45,750</b>	<b>16,016</b>	<b>233,600</b>

**Vote:591 Gomba District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,171</b>	<b>61,828</b>	<b>85,311</b>
District Unconditional Grant (Non-Wage)	40,000	30,000	40,000
District Unconditional Grant (Wage)	37,171	27,878	37,311
Locally Raised Revenues	10,000	3,950	8,000
<b>Development Revenues</b>	<b>27,000</b>	<b>27,000</b>	<b>55,812</b>
District Discretionary Development Equalization Grant	27,000	27,000	55,812
<b>Total Revenues shares</b>	<b>114,171</b>	<b>88,828</b>	<b>141,123</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,171	22,751	37,311
Non Wage	50,000	28,569	48,000
<b>Development Expenditure</b>			
Domestic Development	27,000	8,783	55,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,171</b>	<b>60,102</b>	<b>141,123</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	37,171	0	0	0	37,171	37,311	0	0	0	37,311
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221012 Small Office Equipment	0	900	0	0	900	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,800	0	0	4,800
<b>Total Cost of output8301</b>	<b>37,171</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>53,171</b>	<b>37,311</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>49,311</b>

## 138302 District Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800	0	4,000	0	0	4,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
<b>Total Cost of output8303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>

## 138307 Management Information Systems

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	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output8307	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	8,000	0	8,000
Total Cost of output8309	0	0	5,000	0	5,000	0	0	8,000	0	8,000
Total Cost of Higher LG Services	37,171	50,000	7,000	0	94,171	37,311	48,000	12,000	0	97,311
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Kanoni Town Council</b>			<b>County: Gomba East</b>						<b>15,000</b>	
LCII: Kanoni	District Headquarters Tondola	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant						15,000	
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Kanoni Town Council</b>			<b>County: Gomba East</b>						<b>12,000</b>	
LCII: Kanoni	District Headquarters Tondola	Machinery and Equipment - Security Cameras-1114	Source: District Discretionary Development Equalization Grant						12,000	
312203 Furniture & Fixtures	0	0	8,800	0	8,800	0	0	6,312	0	6,312
<b>Total for LCIII: Kanoni Town Council</b>			<b>County: Gomba East</b>						<b>6,312</b>	
LCII: Kanoni	District Headquarters Tondola	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant						6,312	
312213 ICT Equipment	0	0	6,200	0	6,200	0	0	10,500	0	10,500
<b>Total for LCIII: Kanoni Town Council</b>			<b>County: Gomba East</b>						<b>10,500</b>	
LCII: Kanoni	Clerk to Council, PDU and CAOs Office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant						10,500	
Total Cost of output8372	0	0	20,000	0	20,000	0	0	43,812	0	43,812
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	43,812	0	43,812
Total cost of Local Government Planning Services	37,171	50,000	27,000	0	114,171	37,311	48,000	55,812	0	141,123
Total cost of Planning	37,171	50,000	27,000	0	114,171	37,311	48,000	55,812	0	141,123

**Vote:591 Gomba District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,435</b>	<b>58,317</b>	<b>71,798</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	40,980	30,715	27,911
Locally Raised Revenues	12,000	4,875	12,000
Urban Unconditional Grant (Wage)	15,455	7,728	11,887
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>88,435</b>	<b>58,317</b>	<b>71,798</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,435	20,389	39,798
Non Wage	32,000	18,680	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,435</b>	<b>39,068</b>	<b>71,798</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	56,435	0	0	0	56,435	39,798	0	0	0	39,798
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	2,492	0	0	2,492	0	800	0	0	800

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227001 Travel inland	0	6,358	0	0	6,358	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	4,800	0	0	4,800
<b>Total Cost of output8201</b>	<b>56,435</b>	<b>11,550</b>	<b>0</b>	<b>0</b>	<b>67,985</b>	<b>39,798</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>51,798</b>

## 148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>56,435</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>88,435</b>	<b>39,798</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>71,798</b>
<b>Total cost of Internal Audit Services</b>	<b>56,435</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>88,435</b>	<b>39,798</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>71,798</b>
<b>Total cost of Internal Audit</b>	<b>56,435</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>88,435</b>	<b>39,798</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>71,798</b>



**Vote:591 Gomba District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,481</b>	<b>31,777</b>	<b>52,731</b>
District Unconditional Grant (Wage)	25,000	18,750	29,325
Locally Raised Revenues	10,000	2,916	10,000
Sector Conditional Grant (Non-Wage)	13,481	10,111	13,406
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>48,481</b>	<b>31,777</b>	<b>52,731</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	15,555	29,325
Non Wage	23,481	8,205	23,406
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,481</b>	<b>23,760</b>	<b>52,731</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

227001 Travel inland	0	2,322	0	0	2,322	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,946	0	0	1,946
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,322</b>	<b>0</b>	<b>0</b>	<b>2,322</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>

**068302 Enterprise Development Services**

227001 Travel inland	0	3,800	0	0	3,800	0	1,800	0	0	1,800
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,860	0	0	1,860
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0

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<b>Total Cost of output8303</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>1,860</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	8,500	0	0	8,500	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output8304</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	1,070	0	0	1,070	0	2,800	0	0	2,800
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>068306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	2,300	0	0	2,300
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	29,325	0	0	0	29,325
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	530	0	0	530	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>25,000</b>	<b>3,530</b>	<b>0</b>	<b>0</b>	<b>28,530</b>	<b>29,325</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>31,825</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>23,481</b>	<b>0</b>	<b>0</b>	<b>48,481</b>	<b>29,325</b>	<b>23,406</b>	<b>0</b>	<b>0</b>	<b>52,731</b>
<b>Total cost of Commercial Services</b>	<b>25,000</b>	<b>23,481</b>	<b>0</b>	<b>0</b>	<b>48,481</b>	<b>29,325</b>	<b>23,406</b>	<b>0</b>	<b>0</b>	<b>52,731</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>25,000</b>	<b>23,481</b>	<b>0</b>	<b>0</b>	<b>48,481</b>	<b>29,325</b>	<b>23,406</b>	<b>0</b>	<b>0</b>	<b>52,731</b>

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FY 2021/22

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kanoni Town Council	170,299	42,096	219,744
Maddu	205,731	64,653	219,971
Mpenja	107,842	37,333	139,142
Kyegonza	86,287	51,511	138,410
Kabulasoke	168,732	71,079	245,447
<b>Grand Total</b>	<b>738,891</b>	<b>266,672</b>	<b>962,714</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>585,309</i>	<i>146,888</i>	<i>578,755</i>
<i>Domestic Devt:</i>	<i>153,582</i>	<i>119,784</i>	<i>383,959</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 2021/22

SubCounty/Town Council/Division: Kanoni Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,627</b>	<b>50,731</b>	<b>194,047</b>
Locally Raised Revenues	0	0	50,322
Other Transfers from Central Government	100,233	17,821	99,471
Urban Unconditional Grant (Non-Wage)	44,394	32,910	44,254
<b>Development Revenues</b>	<b>25,672</b>	<b>25,672</b>	<b>25,696</b>
Urban Discretionary Development Equalization Grant	25,672	25,672	25,696
<b>Total Revenue Shares</b>	<b>170,299</b>	<b>76,403</b>	<b>219,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	144,627	17,399	194,047
<b>Development Expenditure</b>			
Domestic Development	25,672	24,697	25,696
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,299</b>	<b>42,096</b>	<b>219,744</b>

# Vote:591 Gomba District

FY 2021/22

SubCounty/Town Council/Division: Maddu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,756</b>	<b>72,295</b>	<b>133,218</b>
District Unconditional Grant (Non-Wage)	22,608	16,335	22,965
Locally Raised Revenues	126,627	30,438	85,420
Other Transfers from Central Government	25,521	25,521	24,833
<b>Development Revenues</b>	<b>30,975</b>	<b>30,975</b>	<b>86,753</b>
District Discretionary Development Equalization Grant	30,975	30,975	86,753
<b>Total Revenue Shares</b>	<b>205,731</b>	<b>103,270</b>	<b>219,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	174,756	33,678	133,218
<b>Development Expenditure</b>			
Domestic Development	30,975	30,975	86,753
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,731</b>	<b>64,653</b>	<b>219,971</b>

# Vote:591 Gomba District

FY 2021/22

SubCounty/Town Council/Division: Mpenja

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,082</b>	<b>46,174</b>	<b>58,676</b>
District Unconditional Grant (Non-Wage)	21,103	15,247	21,415
Locally Raised Revenues	39,559	12,507	18,792
Other Transfers from Central Government	18,420	18,420	18,468
<b>Development Revenues</b>	<b>28,761</b>	<b>28,761</b>	<b>80,466</b>
District Discretionary Development Equalization Grant	28,761	28,761	80,466
<b>Total Revenue Shares</b>	<b>107,842</b>	<b>74,935</b>	<b>139,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,082	27,746	58,676
<b>Development Expenditure</b>			
Domestic Development	28,761	9,587	80,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,842</b>	<b>37,333</b>	<b>139,142</b>

# Vote:591 Gomba District

FY 2021/22

SubCounty/Town Council/Division: Kyegonza

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,663</b>	<b>43,591</b>	<b>60,922</b>
District Unconditional Grant (Non-Wage)	20,330	14,689	20,681
Locally Raised Revenues	20,908	11,476	22,640
Other Transfers from Central Government	17,426	17,426	17,601
<b>Development Revenues</b>	<b>27,624</b>	<b>27,624</b>	<b>77,488</b>
District Discretionary Development Equalization Grant	27,624	27,624	77,488
<b>Total Revenue Shares</b>	<b>86,287</b>	<b>71,215</b>	<b>138,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,663	24,903	60,922
<b>Development Expenditure</b>			
Domestic Development	27,624	26,608	77,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,287</b>	<b>51,511</b>	<b>138,410</b>

**Vote:591 Gomba District****FY 2021/22****SubCounty/Town Council/Division: Kabulasoke**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>128,181</b>	<b>76,530</b>	<b>131,890</b>
District Unconditional Grant (Non-Wage)	29,116	21,038	29,574
Locally Raised Revenues	68,882	25,309	72,365
Other Transfers from Central Government	30,184	30,184	29,952
<b><i>Development Revenues</i></b>	<b>40,550</b>	<b>40,550</b>	<b>113,557</b>
District Discretionary Development Equalization Grant	40,550	40,550	113,557
<b>Total Revenue Shares</b>	<b>168,732</b>	<b>117,080</b>	<b>245,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	128,181	43,162	131,890
<b><i>Development Expenditure</i></b>			
Domestic Development	40,550	27,917	113,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,732</b>	<b>71,079</b>	<b>245,447</b>



**Vote:591 Gomba District****FY 2021/22****SubCounty/Town Council/Division: Kanoni Town Council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>3,000</b>	<b>6,000</b>
Urban Unconditional Grant (Non-Wage)	6,000	3,000	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>3,000</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,500	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,500</b>	<b>6,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
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	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Vote:591 Gomba District

FY 2021/22

## 148204 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,894</b>	<b>21,660</b>	<b>66,576</b>
Locally Raised Revenues	0	0	50,322
Urban Unconditional Grant (Non-Wage)	21,894	21,660	16,254
<b>Development Revenues</b>	<b>25,672</b>	<b>25,672</b>	<b>25,696</b>
Urban Discretionary Development Equalization Grant	25,672	25,672	25,696
<b>Total Revenue Shares</b>	<b>47,566</b>	<b>47,332</b>	<b>92,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,894	11,774	66,576
<b>Development Expenditure</b>			
Domestic Development	25,672	24,697	25,696
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,566</b>	<b>36,471</b>	<b>92,273</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,654	0	0	1,654
221011 Printing, Stationery, Photocopying and Binding	0	2,694	0	0	2,694	0	8,000	0	0	8,000
227001 Travel inland	0	7,200	0	0	7,200	0	19,200	0	0	19,200

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,722	0	0	9,722
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,894</b>	<b>0</b>	<b>0</b>	<b>9,894</b>	<b>0</b>	<b>66,576</b>	<b>0</b>	<b>0</b>	<b>66,576</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>66,576</b>	<b>0</b>	<b>0</b>	<b>66,576</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,481	0	3,481	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	13,191	0	13,191	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	10,696	0	10,696
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,672</b>	<b>0</b>	<b>25,672</b>	<b>0</b>	<b>0</b>	<b>25,696</b>	<b>0</b>	<b>25,696</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,672</b>	<b>0</b>	<b>25,672</b>	<b>0</b>	<b>0</b>	<b>25,696</b>	<b>0</b>	<b>25,696</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,894</b>	<b>25,672</b>	<b>0</b>	<b>47,566</b>	<b>0</b>	<b>66,576</b>	<b>25,696</b>	<b>0</b>	<b>92,273</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,894</b>	<b>25,672</b>	<b>0</b>	<b>47,566</b>	<b>0</b>	<b>66,576</b>	<b>25,696</b>	<b>0</b>	<b>92,273</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	0	0	12,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,500	4,250	0
Urban Unconditional Grant (Non-Wage)	8,500	4,250	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,500</b>	<b>4,250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,500	2,125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>2,125</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100,233</b>	<b>17,821</b>	<b>99,471</b>
Other Transfers from Central Government	100,233	17,821	99,471
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100,233</b>	<b>17,821</b>	<b>99,471</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100,233	0	99,471
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,233</b>	<b>0</b>	<b>99,471</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	99,471	0	0	99,471
263367 Sector Conditional Grant (Non-Wage)	0	100,233	0	0	100,233	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>99,471</b>	<b>0</b>	<b>0</b>	<b>99,471</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>99,471</b>	<b>0</b>	<b>0</b>	<b>99,471</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>99,471</b>	<b>0</b>	<b>0</b>	<b>99,471</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>0</b>	<b>100,233</b>	<b>0</b>	<b>99,471</b>	<b>0</b>	<b>0</b>	<b>99,471</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>2,000</b>	<b>6,000</b>
Urban Unconditional Grant (Non-Wage)	4,000	2,000	6,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>2,000</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,000	6,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,000</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>

# Vote:591 Gomba District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,000	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,000</b>	<b>4,000</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

SubCounty/Town Council/Division: Maddu



**Vote:591 Gomba District****FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,235</b>	<b>46,774</b>	<b>108,385</b>
District Unconditional Grant (Non-Wage)	22,608	16,335	22,965
Locally Raised Revenues	126,627	30,438	85,420
<b>Development Revenues</b>	<b>30,975</b>	<b>30,975</b>	<b>86,753</b>
District Discretionary Development Equalization Grant	30,975	30,975	86,753
<b>Total Revenue Shares</b>	<b>180,210</b>	<b>77,749</b>	<b>195,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	149,235	33,678	108,385
<b>Development Expenditure</b>			
Domestic Development	30,975	30,975	86,753
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,210</b>	<b>64,653</b>	<b>195,138</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	20,800	0	0	20,800
221002 Workshops and Seminars	0	360	0	0	360	0	22,965	0	0	22,965
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000	0	34,620	0	0	34,620
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	4,018	0	0	4,018	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36,778</b>	<b>0</b>	<b>0</b>	<b>36,778</b>	<b>0</b>	<b>108,385</b>	<b>0</b>	<b>0</b>	<b>108,385</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:591 Gomba District

## FY 2021/22

### 138106 Office Support services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	80,456	0	0	80,456	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>88,456</b>	<b>0</b>	<b>0</b>	<b>88,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	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	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>149,235</b>	<b>0</b>	<b>0</b>	<b>149,235</b>	<b>0</b>	<b>108,385</b>	<b>0</b>	<b>0</b>	<b>108,385</b>
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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	3,200	0	3,200	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	16,000	0	16,000	0	0	40,572	0	40,572
312203 Furniture & Fixtures	0	0	11,775	0	11,775	0	0	26,681	0	26,681
312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,975</b>	<b>0</b>	<b>30,975</b>	<b>0</b>	<b>0</b>	<b>86,753</b>	<b>0</b>	<b>86,753</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,975</b>	<b>0</b>	<b>30,975</b>	<b>0</b>	<b>0</b>	<b>86,753</b>	<b>0</b>	<b>86,753</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>149,235</b>	<b>30,975</b>	<b>0</b>	<b>180,210</b>	<b>0</b>	<b>108,385</b>	<b>86,753</b>	<b>0</b>	<b>195,138</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>149,235</b>	<b>30,975</b>	<b>0</b>	<b>180,210</b>	<b>0</b>	<b>108,385</b>	<b>86,753</b>	<b>0</b>	<b>195,138</b>
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### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,521</b>	<b>25,521</b>	<b>24,833</b>
Other Transfers from Central Government	25,521	25,521	24,833
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,521</b>	<b>25,521</b>	<b>24,833</b>

# Vote:591 Gomba District

## FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,521	0	24,833
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,521</b>	<b>0</b>	<b>24,833</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	25,521	0	0	25,521	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,242	0	0	1,242
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>1,242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>1,242</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	23,591	0	0	23,591
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,591</b>	<b>0</b>	<b>0</b>	<b>23,591</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,591</b>	<b>0</b>	<b>0</b>	<b>23,591</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>24,833</b>	<b>0</b>	<b>0</b>	<b>24,833</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>24,833</b>	<b>0</b>	<b>0</b>	<b>24,833</b>

### SubCounty/Town Council/Division: Mpenja

#### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:591 Gomba District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>60,662</b>	<b>27,754</b>	<b>40,208</b>
District Unconditional Grant (Non-Wage)	21,103	15,247	21,415
Locally Raised Revenues	39,559	12,507	18,792
<b>Development Revenues</b>	<b>28,761</b>	<b>28,761</b>	<b>80,466</b>
District Discretionary Development Equalization Grant	28,761	28,761	80,466
<b>Total Revenue Shares</b>	<b>89,422</b>	<b>56,515</b>	<b>120,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,662	27,746	40,208
<b>Development Expenditure</b>			
Domestic Development	28,761	9,587	80,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,422</b>	<b>37,333</b>	<b>120,673</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	21,415	0	0	21,415
227001 Travel inland	0	14,000	0	0	14,000	0	18,792	0	0	18,792
227004 Fuel, Lubricants and Oils	0	4,662	0	0	4,662	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>40,208</b>	<b>0</b>	<b>0</b>	<b>40,208</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	840	0	0	840	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:591 Gomba District

FY 2021/22

## 138108 Assets and Facilities Management

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>60,662</b>	<b>0</b>	<b>0</b>	<b>60,662</b>	<b>0</b>	<b>40,208</b>	<b>0</b>	<b>0</b>	<b>40,208</b>

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	18,000	0	18,000
312103 Roads and Bridges	0	0	17,200	0	17,200	0	0	25,500	0	25,500
312104 Other Structures	0	0	0	0	0	0	0	24,900	0	24,900
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	7,566	0	7,566
312213 ICT Equipment	0	0	2,561	0	2,561	0	0	4,500	0	4,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,761</b>	<b>0</b>	<b>28,761</b>	<b>0</b>	<b>0</b>	<b>80,466</b>	<b>0</b>	<b>80,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,761</b>	<b>0</b>	<b>28,761</b>	<b>0</b>	<b>0</b>	<b>80,466</b>	<b>0</b>	<b>80,466</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>60,662</b>	<b>28,761</b>	<b>0</b>	<b>89,422</b>	<b>0</b>	<b>40,208</b>	<b>80,466</b>	<b>0</b>	<b>120,673</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>60,662</b>	<b>28,761</b>	<b>0</b>	<b>89,422</b>	<b>0</b>	<b>40,208</b>	<b>80,466</b>	<b>0</b>	<b>120,673</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,420</b>	<b>18,420</b>	<b>18,468</b>
Other Transfers from Central Government	18,420	18,420	18,468
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,420</b>	<b>18,420</b>	<b>18,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,420	0	18,468
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:591 Gomba District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,420</b>	<b>0</b>	<b>18,468</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	18,420	0	0	18,420	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	18,468	0	0	18,468
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>0</b>	<b>18,468</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>0</b>	<b>18,468</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>0</b>	<b>18,468</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>0</b>	<b>18,468</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,238</b>	<b>26,165</b>	<b>43,321</b>
District Unconditional Grant (Non-Wage)	20,330	14,689	20,681
Locally Raised Revenues	20,908	11,476	22,640
<b>Development Revenues</b>	<b>27,624</b>	<b>27,624</b>	<b>77,488</b>
District Discretionary Development Equalization Grant	27,624	27,624	77,488
<b>Total Revenue Shares</b>	<b>68,861</b>	<b>53,789</b>	<b>120,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	41,238	24,903	43,321
<b>Development Expenditure</b>			
Domestic Development	27,624	26,608	77,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,861</b>	<b>51,511</b>	<b>120,809</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	20,681	0	0	20,681
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
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	240	0	0	240	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	3,592	0	0	3,592	0	22,640	0	0	22,640
227004 Fuel, Lubricants and Oils	0	3,965	0	0	3,965	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,998</b>	<b>0</b>	<b>0</b>	<b>16,998</b>	<b>0</b>	<b>43,321</b>	<b>0</b>	<b>0</b>	<b>43,321</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	3,560	0	0	3,560	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,998</b>	<b>0</b>	<b>0</b>	<b>40,998</b>	<b>0</b>	<b>43,321</b>	<b>0</b>	<b>0</b>	<b>43,321</b>

## Vote:591 Gomba District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	7,500	0	7,500
312103 Roads and Bridges	0	0	13,924	0	13,924	0	0	36,000	0	36,000
312201 Transport Equipment	0	0	0	0	0	0	0	15,600	0	15,600
312203 Furniture & Fixtures	0	0	10,500	0	10,500	0	0	12,388	0	12,388
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,624</b>	<b>0</b>	<b>27,624</b>	<b>0</b>	<b>0</b>	<b>77,488</b>	<b>0</b>	<b>77,488</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,624</b>	<b>0</b>	<b>27,624</b>	<b>0</b>	<b>0</b>	<b>77,488</b>	<b>0</b>	<b>77,488</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>40,998</b>	<b>27,624</b>	<b>0</b>	<b>68,621</b>	<b>0</b>	<b>43,321</b>	<b>77,488</b>	<b>0</b>	<b>120,809</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>40,998</b>	<b>27,624</b>	<b>0</b>	<b>68,621</b>	<b>0</b>	<b>43,321</b>	<b>77,488</b>	<b>0</b>	<b>120,809</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	17,426	17,426	17,601
Other Transfers from Central Government	17,426	17,426	17,601
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	17,426	17,426	17,601
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,426	0	17,601
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	17,426	0	17,601

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:591 Gomba District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	17,426	0	0	17,426	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,601	0	0	17,601
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,601</b>	<b>0</b>	<b>0</b>	<b>17,601</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,601</b>	<b>0</b>	<b>0</b>	<b>17,601</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>17,601</b>	<b>0</b>	<b>0</b>	<b>17,601</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>17,426</b>	<b>0</b>	<b>17,601</b>	<b>0</b>	<b>0</b>	<b>17,601</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,998</b>	<b>46,347</b>	<b>101,939</b>
District Unconditional Grant (Non-Wage)	29,116	21,038	29,574
Locally Raised Revenues	68,882	25,309	72,365
<b>Development Revenues</b>	<b>40,550</b>	<b>40,550</b>	<b>113,557</b>
District Discretionary Development Equalization Grant	40,550	40,550	113,557
<b>Total Revenue Shares</b>	<b>138,548</b>	<b>86,897</b>	<b>215,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	97,998	43,162	101,939
<b>Development Expenditure</b>			
Domestic Development	40,550	27,917	113,557

# Vote:591 Gomba District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,548</b>	<b>71,079</b>	<b>215,495</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

#### 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	29,574	0	0	29,574
221003 Staff Training	0	0	4,000	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	840	0	0	840	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
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,345	0	0	7,345
227001 Travel inland	0	5,090	6,000	0	11,090	0	33,020	0	0	33,020
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	11,068	0	0	11,068	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>83,998</b>	<b>10,000</b>	<b>0</b>	<b>93,998</b>	<b>0</b>	<b>101,939</b>	<b>0</b>	<b>0</b>	<b>101,939</b>

#### 138105 Public Information Dissemination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138108 Assets and Facilities Management

223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	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	3,400	0	0	3,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>97,998</b>	<b>10,000</b>	<b>0</b>	<b>107,998</b>	<b>0</b>	<b>101,939</b>	<b>0</b>	<b>0</b>	<b>101,939</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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#### 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	18,000	0	18,000	0	0	76,800	0	76,800
312201 Transport Equipment	0	0	0	0	0	0	0	14,857	0	14,857

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312203 Furniture & Fixtures	0	0	12,550	0	12,550	0	0	12,900	0	12,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,550</b>	<b>0</b>	<b>30,550</b>	<b>0</b>	<b>0</b>	<b>113,557</b>	<b>0</b>	<b>113,557</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,550</b>	<b>0</b>	<b>30,550</b>	<b>0</b>	<b>0</b>	<b>113,557</b>	<b>0</b>	<b>113,557</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>97,998</b>	<b>40,550</b>	<b>0</b>	<b>138,548</b>	<b>0</b>	<b>101,939</b>	<b>113,557</b>	<b>0</b>	<b>215,495</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>97,998</b>	<b>40,550</b>	<b>0</b>	<b>138,548</b>	<b>0</b>	<b>101,939</b>	<b>113,557</b>	<b>0</b>	<b>215,495</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,184</b>	<b>30,184</b>	<b>29,952</b>
Other Transfers from Central Government	30,184	30,184	29,952
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,184</b>	<b>30,184</b>	<b>29,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,184	0	29,952
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,184</b>	<b>0</b>	<b>29,952</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	30,184	0	0	30,184	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:591 Gomba District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	29,952	0	0	29,952
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,952</b>	<b>0</b>	<b>0</b>	<b>29,952</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,952</b>	<b>0</b>	<b>0</b>	<b>29,952</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>29,952</b>	<b>0</b>	<b>0</b>	<b>29,952</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>29,952</b>	<b>0</b>	<b>0</b>	<b>29,952</b>