

Vote: 591 Gomba District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 591 Gomba District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	505,357	165,939	425,423
2a. Discretionary Government Transfers	1,545,944	922,256	1,612,440
2b. Conditional Government Transfers	10,373,698	8,357,557	10,606,586
2c. Other Government Transfers	578,681	403,972	142,175
4. Donor Funding	290,248	153,530	290,248
Total Revenues	13,293,928	10,003,253	13,076,872

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	884,890	512,291	1,065,106
2 Finance	135,874	106,431	178,384
3 Statutory Bodies	826,786	582,456	423,130
4 Production and Marketing	231,827	175,422	442,353
5 Health	1,196,895	969,447	1,187,739
6 Education	8,275,275	6,158,782	7,879,741
7a Roads and Engineering	419,432	320,641	618,499
7b Water	400,637	177,869	427,386
8 Natural Resources	388,886	98,643	388,539
9 Community Based Services	395,370	200,720	301,616
10 Planning	59,055	33,293	65,194
11 Internal Audit	79,003	53,404	99,186
Grand Total	13,293,928	9,389,400	13,076,872
<i>Wage Rec't:</i>	7,652,350	5,579,403	8,311,247
<i>Non Wage Rec't:</i>	3,110,225	1,863,879	3,515,653
<i>Domestic Dev't</i>	2,241,104	1,811,177	959,724
<i>Donor Dev't</i>	290,248	134,941	290,248

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	505,357	165,939	425,423
Locally Raised Revenues	505,357	165,939	425,423
2a. Discretionary Government Transfers	1,545,944	922,256	1,612,440
Urban Unconditional Grant (Non-Wage)	53,234	38,026	65,322
Urban Discretionary Development Equalization Grant		0	29,304
District Unconditional Grant (Wage)	772,656	528,300	963,103
District Unconditional Grant (Non-Wage)	371,778	171,671	400,749
District Discretionary Development Equalization Grant	244,882	106,286	62,890
Urban Unconditional Grant (Wage)	103,394	77,974	91,072
2b. Conditional Government Transfers	10,373,698	8,357,557	10,606,586
General Public Service Pension Arrears (Budgeting)		0	124,836
Gratuity for Local Governments		0	124,946
Pension for Local Governments		0	79,817
Sector Conditional Grant (Non-Wage)	1,725,265	1,152,209	2,285,894
Sector Conditional Grant (Wage)	6,736,676	5,466,385	7,265,740
Support Services Conditional Grant (Non-Wage)	523,770	356,726	
Development Grant	1,364,987	1,364,987	498,006
Transitional Development Grant	23,000	17,250	227,348
2c. Other Government Transfers	578,681	403,972	142,175
Other Transfers from Central Government	578,681	403,972	142,175
4. Donor Funding	290,248	153,530	290,248
Donor Funding	290,248	153,530	290,248
Total Revenues	13,293,928	10,003,253	13,076,872

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	686,375	369,676	1,014,374
District Unconditional Grant (Non-Wage)	143,082	66,570	181,017
District Unconditional Grant (Wage)	201,758	177,644	222,472
General Public Service Pension Arrears (Budgeting)		0	124,836
Gratuity for Local Governments		0	124,946
Locally Raised Revenues	277,218	66,122	203,912
Pension for Local Governments		0	79,817
Support Services Conditional Grant (Non-Wage)	7,923	9,888	
Urban Unconditional Grant (Non-Wage)	18,562	18,224	32,722
Urban Unconditional Grant (Wage)	37,831	31,227	44,654
<i>Development Revenues</i>	198,515	453,298	50,731
District Discretionary Development Equalization Grant	158,515	53,298	21,427
Locally Raised Revenues	40,000	0	
Other Transfers from Central Government		400,000	
Urban Discretionary Development Equalization Grant		0	29,304
Total Revenues	884,890	822,974	1,065,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	686,375	342,719	1,014,374
Wage	270,681	208,871	258,458
Non Wage	415,694	133,848	755,916
<i>Development Expenditure</i>	198,515	169,571	50,731
Domestic Development	198,515	169,571.45	50,731
Donor Development		0	0
Total Expenditure	884,890	512,291	1,065,106

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	240,133	195,458				195,458
211103 Allowances	6,000					0
213001 Medical expenses (To employees)	0		4,576			4,576
213002 Incapacity, death benefits and funeral expenses	10,000		6,000			6,000
221001 Advertising and Public Relations	20,000		4,000			4,000
221002 Workshops and Seminars	40,000		8,000			8,000
221007 Books, Periodicals & Newspapers	5,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	15,200		8,000			8,000
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	7,500		8,000			8,000
221012 Small Office Equipment	5,000		2,500			2,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	5,000		5,000			5,000
222001 Telecommunications	4,000		3,000			3,000
222003 Information and communications technology (ICT)	0		3,000			3,000
223004 Guard and Security services	7,000		4,000			4,000
223005 Electricity	5,000		4,000			4,000
224004 Cleaning and Sanitation	4,000		1,200			1,200
225001 Consultancy Services- Short term	20,000					0
226001 Insurances	0		4,000			4,000
227001 Travel inland	88,457		153,042			153,042
227004 Fuel, Lubricants and Oils	10,000		12,000			12,000
228001 Maintenance - Civil	10,000					0
228002 Maintenance - Vehicles	30,000		20,000			20,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
228004 Maintenance – Other	0		1,000			1,000
Total Cost of Output 138101:	538,289	195,458	259,318			454,776
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	23,332					0
212105 Pension for Local Governments	0		79,817			79,817
212107 Gratuity for Local Governments	0		124,946			124,946
221002 Workshops and Seminars	0		8,000			8,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	7,000		3,500			3,500
221012 Small Office Equipment	500		1,000			1,000
227001 Travel inland	12,500		15,500			15,500
321608 General Public Service Pension arrears (Budgeting)	0		124,836			124,836
Total Cost of Output 138102:	43,332		359,598			359,598
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	8,000			6,000		6,000
221003 Staff Training	7,000			6,000		6,000
227001 Travel inland	6,000					0
Total Cost of Output 138103:	21,000			12,000		12,000
Output:138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	4,000		6,000			6,000
221009 Welfare and Entertainment	0		2,000			2,000
222001 Telecommunications	0		420			420
222003 Information and communications technology (ICT)	0		500			500
227001 Travel inland	6,337		7,480			7,480
227004 Fuel, Lubricants and Oils	0		3,600			3,600
Total Cost of Output 138104:	10,337		20,000			20,000
Output:138105 Public Information Dissemination						
211101 General Staff Salaries	7,216	8,000				8,000
221001 Advertising and Public Relations	6,000		5,000			5,000
221002 Workshops and Seminars	3,000					0
221007 Books, Periodicals & Newspapers	1,500		800			800
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	0		600			600
222003 Information and communications technology (ICT)	0		1,200			1,200

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	4,200		7,400			7,400
<i>Total Cost of Output 138105:</i>		22,416	8,000	15,000			23,000
Output:138106 Office Support services							
221009	Welfare and Entertainment	2,500		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,200					0
221012	Small Office Equipment	1,000					0
221017	Subscriptions	0		560			560
222001	Telecommunications	1,000		300			300
222003	Information and communications technology (ICT)	1,000					0
223005	Electricity	0		2,000			2,000
224004	Cleaning and Sanitation	0		1,200			1,200
227001	Travel inland	3,300		1,940			1,940
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 138106:</i>		10,000		12,000			12,000
Output:138108 Assets and Facilities Management							
227001	Travel inland	10,000		20,000			20,000
<i>Total Cost of Output 138108:</i>		10,000		20,000			20,000
Output:138109 Payroll and Human Resource Management Systems							
221008	Computer supplies and Information Technology (IT)	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227001	Travel inland	0		12,000			12,000
<i>Total Cost of Output 138109:</i>		0		20,000			20,000
Output:138111 Records Management Services							
211101	General Staff Salaries	0	25,000				25,000
221003	Staff Training	0		2,000			2,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
221012	Small Office Equipment	500					0
222002	Postage and Courier	1,500					0
227001	Travel inland	3,000		8,000			8,000
<i>Total Cost of Output 138111:</i>		10,000	25,000	15,000			40,000
Output:138112 Information collection and management							
221001	Advertising and Public Relations	4,000					0
221007	Books, Periodicals & Newspapers	1,500					0
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001	Travel inland	3,500		6,000			6,000
<i>Total Cost of Output 138112:</i>		10,000		10,000			10,000
Output:138113 Procurement Services							
211101	General Staff Salaries	0	30,000				30,000
221001	Advertising and Public Relations	7,500		6,000			6,000
221002	Workshops and Seminars	10,000		6,000			6,000
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
221012	Small Office Equipment	0		1,200			1,200
227001	Travel inland	11,500		6,800			6,800
<i>Total Cost of Output 138113:</i>		32,000	30,000	25,000			55,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		707,375	258,458	755,916	12,000		1,026,374
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312202	Machinery and Equipment	0	0	0	5,000	0	5,000
Total LCIII: Not Specified		LCIV: Not Specified					5,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Extention and installation of electricity at the district Source:Not Specified</i>					<i>5,000</i>
312203	Furniture & Fixtures	0	0	0	33,731	0	33,731
Total LCIII: Not Specified		LCIV: Not Specified					33,731
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Office furniture procured Source:Not Specified</i>					<i>33,731</i>
Total Cost of Output 138172:		0	0	0	38,731	0	38,731
Output:138179 Other Capital							
312104	Other Structures	122,008					0
Total Cost of Output 138179:		122,008					0
Total Cost of Capital Purchases		122,008	0	0	38,731	0	38,731
Total Cost of function District and Urban Administration		829,383	258,458	755,916	50,731	0	1,065,106
Total Cost of Administration		829,383	258,458	755,916	50,731	0	1,065,106

Vote: 591 Gomba District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,874	106,601	178,384
District Unconditional Grant (Non-Wage)	30,132	22,993	30,345
District Unconditional Grant (Wage)	60,188	45,293	91,809
Locally Raised Revenues	19,354	18,718	30,000
Support Services Conditional Grant (Non-Wage)	5,576	3,054	
Urban Unconditional Grant (Non-Wage)	4,624	5,100	10,500
Urban Unconditional Grant (Wage)	16,000	11,442	15,730
Total Revenues	135,874	106,601	178,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,874	106,431	178,384
Wage	76,188	56,735	107,539
Non Wage	59,686	49,696	70,845
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	135,874	106,431	178,384

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	76,188	107,539				107,539
221002 Workshops and Seminars	4,000					0
221007 Books, Periodicals & Newspapers	0		10,000			10,000
221008 Computer supplies and Information Technology (IT)	5,000		5,000			5,000
221009 Welfare and Entertainment	2,500		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	6,000		3,000			3,000
221012 Small Office Equipment	1,001		1,000			1,000
222003 Information and communications technology (ICT)	1,500					0
227001 Travel inland	10,685		3,440			3,440
Total Cost of Output 148101:	106,874	107,539	25,440			132,979
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
227001 Travel inland	8,000		11,655			11,655
Total Cost of Output 148102:	10,000		15,655			15,655
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227001 Travel inland	1,500		4,000			4,000
Total Cost of Output 148103:	6,000		6,000			6,000
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000

Vote: 591 Gomba District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	5,000		5,000			5,000
<i>Total Cost of Output 148104:</i>		5,000		8,000			8,000
Output:148105 LG Accounting Services							
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	500					0
227001	Travel inland	3,500		10,000			10,000
<i>Total Cost of Output 148105:</i>		8,000		10,000			10,000
Output:148108 Sector Management and Monitoring							
227001	Travel inland	0		5,750			5,750
<i>Total Cost of Output 148108:</i>		0		5,750			5,750
Total Cost of Higher LG Services		135,874	107,539	70,845			178,384
Total Cost of function Financial Management and Accountability(LG)		135,874	107,539	70,845			178,384
Total Cost of Finance		135,874	107,539	70,845			178,384

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	826,786	582,578	423,130
District Unconditional Grant (Non-Wage)	80,140	52,949	100,387
District Unconditional Grant (Wage)	176,425	117,629	200,425
Locally Raised Revenues	56,820	60,962	100,000
Support Services Conditional Grant (Non-Wage)	499,121	337,676	
Urban Unconditional Grant (Non-Wage)	6,600	4,500	10,500
Urban Unconditional Grant (Wage)	7,680	8,863	11,818
Total Revenues	826,786	582,578	423,130
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	826,786	582,456	423,130
Wage	183,613	132,106	212,244
Non Wage	643,173	450,350	210,886
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	826,786	582,456	423,130

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	183,613	172,221				172,221
211103 Allowances	22,000					0
212105 Pension for Local Governments	56,466					0
213002 Incapacity, death benefits and funeral expenses	266		4,000			4,000
221002 Workshops and Seminars	10,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	0		750			750
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,200		1,000			1,000
221017 Subscriptions	1,000					0
222001 Telecommunications	0		500			500
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	20,000		17,102			17,102
227004 Fuel, Lubricants and Oils	10,542		1,200			1,200
228002 Maintenance - Vehicles	10,534		5,000			5,000
Total Cost of Output 138201:	317,622	172,221	39,052			211,273
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	0	15,500				15,500
221002 Workshops and Seminars	10,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		14,120		5,000			5,000
Total Cost of Output 138202:		25,120	15,500	9,000			24,500
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		0	24,523				24,523
211103 Allowances		0		17,831			17,831
211104 Statutory salaries		24,523					0
212103 Pension for Teachers		34,919					0
212105 Pension for Local Governments		338,459					0
221001 Advertising and Public Relations		10,000		7,000			7,000
221002 Workshops and Seminars		5,000		1,200			1,200
221008 Computer supplies and Information Technology (IT)		0		2,500			2,500
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
221017 Subscriptions		0		1,500			1,500
222001 Telecommunications		3,000		500			500
227001 Travel inland		12,633		15,102			15,102
Total Cost of Output 138203:		428,534	24,523	50,633			75,156
Output:138204 LG Land management services							
221002 Workshops and Seminars		1,000		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding		500		1,200			1,200
227001 Travel inland		3,500		4,300			4,300
Total Cost of Output 138204:		5,000		9,000			9,000
Output:138205 LG Financial Accountability							
211103 Allowances		9,700					0
221002 Workshops and Seminars		0		7,000			7,000
227001 Travel inland		0		2,000			2,000
Total Cost of Output 138205:		9,700		9,000			9,000
Output:138206 LG Political and executive oversight							
211103 Allowances		20,000					0
213002 Incapacity, death benefits and funeral expenses		0		3,000			3,000
221001 Advertising and Public Relations		0		6,000			6,000
221002 Workshops and Seminars		10,000		1,500			1,500
221007 Books, Periodicals & Newspapers		0		2,500			2,500
222001 Telecommunications		0		2,400			2,400
227001 Travel inland		0		2,600			2,600
227004 Fuel, Lubricants and Oils		0		2,000			2,000
228002 Maintenance - Vehicles		0		5,000			5,000
Total Cost of Output 138206:		30,000		25,000			25,000
Output:138207 Standing Committees Services							
211103 Allowances		9,000		30,000			30,000
221002 Workshops and Seminars		1,810		17,201			17,201
221009 Welfare and Entertainment		0		2,000			2,000
227001 Travel inland		0		20,000			20,000
Total Cost of Output 138207:		10,810		69,201			69,201
Total Cost of Higher LG Services		826,786	212,244	210,886			423,130
Total Cost of function Local Statutory Bodies		826,786	212,244	210,886			423,130
Total Cost of Statutory Bodies		826,786	212,244	210,886			423,130

Vote: 591 Gomba District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,173	173,892	417,548
District Unconditional Grant (Non-Wage)	10,240	0	15,000
Locally Raised Revenues	6,320	500	8,100
Sector Conditional Grant (Non-Wage)	45,584	34,188	29,478
Sector Conditional Grant (Wage)	157,429	137,405	364,970
Urban Unconditional Grant (Non-Wage)	3,600	1,800	
<i>Development Revenues</i>	8,654	0	24,805
Development Grant	0	0	24,805
Locally Raised Revenues	8,654	0	
Total Revenues	231,827	173,892	442,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,173	173,482	417,548
Wage	157,429	137,405	364,970
Non Wage	65,744	36,077	52,578
<i>Development Expenditure</i>	8,654	1,940	24,805
Domestic Development	8,654	1,940	24,805
Donor Development		0	0
Total Expenditure	231,827	175,422	442,353

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	157,429	353,470				353,470
221002 Workshops and Seminars	5,410		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		1,400			1,400
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	0		1,000			1,000
227001 Travel inland	19,989		1,878			1,878
228002 Maintenance - Vehicles	7,000		2,000			2,000
Total Cost of Output 018201:	191,828	353,470	10,078			363,548
<i>Output:018202 Crop disease control and marketing</i>						
221002 Workshops and Seminars	3,000		4,500			4,500
224006 Agricultural Supplies	0			10,000		10,000
227001 Travel inland	5,395		5,500			5,500
Total Cost of Output 018202:	8,395		10,000	10,000		20,000
<i>Output:018204 Livestock Health and Marketing</i>						
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		800			800
224001 Medical and Agricultural supplies	0			5,000		5,000

Vote: 591 Gomba District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,078		7,200	2,000		9,200
228002	Maintenance - Vehicles	0			2,805		2,805
<i>Total Cost of Output 018204:</i>		2,078		10,000	9,805		19,805
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	3,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	500					0
227001	Travel inland	6,282		4,500			4,500
228002	Maintenance - Vehicles	0		2,000			2,000
<i>Total Cost of Output 018205:</i>		10,282		6,500			6,500
Output:018206 Vermin control services							
227001	Travel inland	5,000					0
<i>Total Cost of Output 018206:</i>		5,000					0
Output:018207 Tsetse vector control and commercial insects farm promotion							
224001	Medical and Agricultural supplies	0			5,000		5,000
<i>Total Cost of Output 018207:</i>		0			5,000		5,000
Total Cost of Higher LG Services		217,583	353,470	36,578	24,805		414,853
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction							
312104	Other Structures	8,244					0
<i>Total Cost of Output 018282:</i>		8,244					0
Total Cost of Capital Purchases		8,244					0
Total Cost of function District Production Services		225,827	353,470	36,578	24,805		414,853

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	11,500				11,500
221002	Workshops and Seminars	1,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	1,500		2,800			2,800
<i>Total Cost of Output 018301:</i>		3,000	11,500	4,000			15,500
Output:018302 Enterprise Development Services							
227001	Travel inland	0		5,000			5,000
<i>Total Cost of Output 018302:</i>		0		5,000			5,000
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	0		1,500			1,500
227001	Travel inland	0		1,500			1,500
<i>Total Cost of Output 018303:</i>		0		3,000			3,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	0		1,800			1,800
227001	Travel inland	3,000		2,200			2,200
<i>Total Cost of Output 018304:</i>		3,000		4,000			4,000
Total Cost of Higher LG Services		6,000	11,500	16,000			27,500
Total Cost of function District Commercial Services		6,000	11,500	16,000			27,500
Total Cost of Production and Marketing		231,827	364,970	52,578	24,805		442,353

Vote: 591 Gomba District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,141,473	843,915	1,150,739
District Unconditional Grant (Non-Wage)	15,264	7,570	8,000
District Unconditional Grant (Wage)	71,632	0	
Locally Raised Revenues	8,939	5,000	8,500
Sector Conditional Grant (Non-Wage)	120,786	90,590	123,507
Sector Conditional Grant (Wage)	921,573	734,366	1,010,732
Urban Unconditional Grant (Non-Wage)	3,279	1,000	
Urban Unconditional Grant (Wage)		5,390	
<i>Development Revenues</i>	55,422	145,235	37,000
Development Grant	13,454	13,454	0
District Discretionary Development Equalization Gran	10,968	4,710	10,000
Donor Funding	27,000	127,072	27,000
Locally Raised Revenues	4,000	0	
Total Revenues	1,196,895	989,150	1,187,739
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,141,473	843,244	1,150,739
Wage	993,205	739,756	1,010,732
Non Wage	148,268	103,488	140,007
<i>Development Expenditure</i>	55,422	126,203	37,000
Domestic Development	28,422	17670.541	10,000
Donor Development	27,000	108,533	27,000
Total Expenditure	1,196,895	969,447	1,187,739

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	16,077	0	0	16,077
Total LCIII: Kyegonza						16,077
<i>LCII: Malere</i>	<i>LCI: Not Specified</i>	<i>Rapha Medical Centre</i>		<i>Source:Sector Conditional Grant (Non-W</i>		8,038
<i>LCII: Saali</i>	<i>LCI: Not Specified</i>	<i>Bukalagi Health Centre III</i>		<i>Source:Sector Conditional Grant (Non-W</i>		8,038
<i>Total Cost of Output 088153:</i>		0	0	16,077	0	16,077
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 591 Gomba District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	95,361	0	0	95,361
Total LCIII: Kanoni Town Council		LCIV: Gomba East					4,322
LCII: Kanoni	LCI: Not Specified	Kanoni Health Centre III		Source:Sector Conditional Grant (Non-W			4,322
Total LCIII: Kyegonza		LCIV: Gomba East					5,618
LCII: Bukandugulu	LCI: Not Specified	Kewerimide Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Mamba	LCI: Not Specified	Mamba Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Namabeya	LCI: Not Specified	Namabeya Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
Total LCIII: Mpenja		LCIV: Gomba East					9,940
LCII: Kakoma	LCI: Not Specified	Mpenja Health Centre III		Source:Sector Conditional Grant (Non-W			4,322
LCII: Kanziira	LCI: Not Specified	Kanziira Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Ngeribalya	LCI: Not Specified	Ngeribarya Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Ngomanene	LCI: Not Specified	Ngomanene Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
Total LCIII: Kabulasoke		LCIV: Gomba West					12,389
LCII: Bulwadda	LCI: Not Specified	Bulwadda Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Kifampa	LCI: Not Specified	Kifampa Health Centre III		Source:Sector Conditional Grant (Non-W			4,322
LCII: Kisozi	LCI: Not Specified	Kisozi Health Centre III		Source:Sector Conditional Grant (Non-W			4,322
LCII: Mawuuki	LCI: Not Specified	Mawuuki Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
Total LCIII: Maddu		LCIV: Gomba West					63,091
LCII: Ddegeya	LCI: Not Specified	Buyanja Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Kigezi	LCI: Not Specified	Kitwe Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Kyayi	LCI: Not Specified	Kasambya Health Centre II		Source:Sector Conditional Grant (Non-W			1,873
LCII: Kyayi	LCI: Not Specified	Kyayi Health Centre III		Source:Sector Conditional Grant (Non-W			4,322
LCII: Maddu	LCI: Not Specified	Maddu Health Centre IV		Source:Sector Conditional Grant (Non-W			53,151
Total Cost of Output 088154:		0	0	95,361	0	0	95,361
Total Cost of Lower Local Services		0	0	111,438	0	0	111,438
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	993,205					0
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	4,000					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	1,000					0
222001	Telecommunications	1,000					0
222003	Information and communications technology (ICT)	800					0
227001	Travel inland	6,464		800			800
228001	Maintenance - Civil	27,000					0
228002	Maintenance - Vehicles	2,000					0
228004	Maintenance – Other	14,968					0
Total Cost of Output 088101:		1,055,437		800			800
Output:088104 Medical Supplies for Health Facilities							
227001	Travel inland	2,000		1,560			1,560
Total Cost of Output 088104:		2,000		1,560			1,560
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	3,000					0
227001	Travel inland	2,218		660			660
Total Cost of Output 088106:		5,218		660			660
Total Cost of Higher LG Services		1,062,655		3,020			3,020
Total Cost of function Primary Healthcare		1,062,655	0	114,458	0	0	114,458

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 591 Gomba District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,010,732				1,010,732
221002	Workshops and Seminars	0		2,010		6,200	8,210
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		600			600
222003	Information and communications technology (ICT)	0		700			700
227001	Travel inland	0		4,659		5,800	10,459
228002	Maintenance - Vehicles	0		2,000			2,000
	Total Cost of Output 088301:	0	1,010,732	10,769		12,000	1,033,501
Output:088302 Healthcare Services Monitoring and Inspection							
227001	Travel inland	0		14,780			14,780
	Total Cost of Output 088302:	0		14,780			14,780
	Total Cost of Higher LG Services	0	1,010,732	25,549		12,000	1,048,281
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital							
312102	Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Not Specified							10,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Not Specified</i>			
		<i>Payment for the completion of staff house at Maddu</i>		<i>Source:Not Specified</i>			<i>10,000</i>
312202	Machinery and Equipment	0	0	0	0	15,000	15,000
Total LCIII: Kanoni Town Council							15,000
<i>LCII: Kanoni</i>		<i>LCI: District Wide</i>		<i>LCIV: Gomba East</i>			
		<i>Health systems strengthening</i>		<i>Source:Donor Funding</i>			<i>15,000</i>
	Total Cost of Output 088372:	0	0	0	10,000	15,000	25,000
	Total Cost of Capital Purchases	0	0	0	10,000	15,000	25,000
	Total Cost of function Health Management and Supervision	0	1,010,732	25,549	10,000	27,000	1,073,281
Total Cost of Health		1,062,655	1,010,732	140,007	10,000	27,000	1,187,739

Vote: 591 Gomba District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,238,830	5,632,480	7,491,644
District Unconditional Grant (Non-Wage)	15,809	0	8,000
District Unconditional Grant (Wage)	33,368	33,045	67,472
Locally Raised Revenues	11,346	2,850	12,000
Other Transfers from Central Government	6,500	8,110	
Sector Conditional Grant (Non-Wage)	1,514,133	993,860	1,514,133
Sector Conditional Grant (Wage)	5,657,674	4,594,615	5,890,038
<i>Development Revenues</i>	1,036,445	1,031,350	388,097
Development Grant	1,020,081	1,020,081	171,454
District Discretionary Development Equalization Grant	12,364	11,269	8,533
Locally Raised Revenues	4,000	0	
Other Transfers from Central Government		0	8,110
Transitional Development Grant		0	200,000
Total Revenues	8,275,275	6,663,830	7,879,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,238,830	5,127,486	7,491,644
Wage	5,691,042	4,123,401	5,957,510
Non Wage	1,547,788	1,004,085	1,534,134
<i>Development Expenditure</i>	1,036,445	1,031,296	388,097
Domestic Development	1,036,445	1,031,296.136	388,097
Donor Development		0	0
Total Expenditure	8,275,275	6,158,782	7,879,741

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	4,232,656	0	0	0	4,232,656
Total LCIII: Not Specified	LCIV: Not Specified					4,232,656
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>primary salaries paid</i>	<i>Source:Not Specified</i>			4,232,656

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	320,310	0	0	320,310
Total LCIII: Kanoni Town Council		LCIV: Gomba East					115,435
LCII: Kanoni	LCI: Not Specified	Kanoni UMEA Primary School		Source:Sector Conditional Grant (Non-W		3,142	
LCII: Kanoni	LCI: Not Specified	Kanoni C.S Primary School		Source:Sector Conditional Grant (Non-W		2,365	
LCII: Kanoni	LCI: Not Specified	Unspent UPE Capitation Grant		Source:Sector Conditional Grant (Non-W		103,842	
LCII: Koome	LCI: Not Specified	St. Aloysius Beteremu Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Koome	LCI: Not Specified	Kasaka Primary School		Source:Sector Conditional Grant (Non-W		1,637	
LCII: Wanjeyo	LCI: Not Specified	Nakaye Primary School		Source:Sector Conditional Grant (Non-W		1,651	
LCII: Wanjeyo	LCI: Not Specified	Najjooki Primary School		Source:Sector Conditional Grant (Non-W		1,448	
Total LCIII: Kyegonza		LCIV: Gomba East					35,665
LCII: Bukundugulu	LCI: Not Specified	Kewerimide Primary School		Source:Sector Conditional Grant (Non-W		2,666	
LCII: Bukundugulu	LCI: Not Specified	Kinvunikidde Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kisoga	LCI: Not Specified	Kisoga C.O.U Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kisoga	LCI: Not Specified	St. Kalooli Lwanga Kisoga Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kisoga	LCI: Not Specified	Kabutaala Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Mamba	LCI: Not Specified	Mamba Primary School		Source:Sector Conditional Grant (Non-W		4,409	
LCII: Mpunge	LCI: Not Specified	Lwanganzi Primary School		Source:Sector Conditional Grant (Non-W		1,546	
LCII: Nakijju	LCI: Not Specified	Ndoddo Primary School		Source:Sector Conditional Grant (Non-W		3,807	
LCII: Nakijju	LCI: Not Specified	Nakijju UMEA Primary School		Source:Sector Conditional Grant (Non-W		4,535	
LCII: Nakijju	LCI: Not Specified	Kirungu Primary School		Source:Sector Conditional Grant (Non-W		1,784	
LCII: Nsambwe	LCI: Not Specified	Kizigo SDA Primary School		Source:Sector Conditional Grant (Non-W		1,784	
LCII: Nsambwe	LCI: Not Specified	Nsambwe Primary School		Source:Sector Conditional Grant (Non-W		1,511	
LCII: Saali	LCI: Not Specified	Bukalagi Primary School		Source:Sector Conditional Grant (Non-W		5,648	
LCII: Saali	LCI: Not Specified	Ssaali Primary School		Source:Sector Conditional Grant (Non-W		2,575	
Total LCIII: Mpenja		LCIV: Gomba East					61,758
LCII: Golola	LCI: Not Specified	Kyetume Primary School		Source:Sector Conditional Grant (Non-W		4,024	
LCII: Golola	LCI: Not Specified	Kyaterekera Primary School		Source:Sector Conditional Grant (Non-W		2,813	
LCII: Golola	LCI: Not Specified	Serumbe Primary School		Source:Sector Conditional Grant (Non-W		3,058	
LCII: Kanziira	LCI: Not Specified	Kyebeyengerero Primary School		Source:Sector Conditional Grant (Non-W		2,106	
LCII: Kanziira	LCI: Not Specified	Kanziira Primary School		Source:Sector Conditional Grant (Non-W		3,646	
LCII: Kiriri	LCI: Not Specified	Mpenja C.O.U Primary School		Source:Sector Conditional Grant (Non-W		4,017	
LCII: Kiriri	LCI: Not Specified	Nswanjere C.O.U Primary School		Source:Sector Conditional Grant (Non-W		3,107	
LCII: Maseruka	LCI: Not Specified	St. Samaria Junior Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Mpogo	LCI: Not Specified	Buwanguzi Primary School		Source:Sector Conditional Grant (Non-W		2,085	
LCII: Mpogo	LCI: Not Specified	Kisigula UMEA Primary School		Source:Sector Conditional Grant (Non-W		2,925	
LCII: Mpogo	LCI: Not Specified	Busolo C.O.U Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Mpogo	LCI: Not Specified	Mpogo R.C Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Ngeribalya	LCI: Not Specified	Ngeribalya Primary School		Source:Sector Conditional Grant (Non-W		4,276	
LCII: Ngeribalya	LCI: Not Specified	Mpongo C.O.U Primary School		Source:Sector Conditional Grant (Non-W		2,883	
LCII: Ngeribalya	LCI: Not Specified	Mpongo C.S Primary School		Source:Sector Conditional Grant (Non-W		1,819	
LCII: Ngeribalya	LCI: Not Specified	Mpongo Muslim Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Ngomanene	LCI: Not Specified	Ngomanene Public Primary School		Source:Sector Conditional Grant (Non-W		4,325	
LCII: Ngomanene	LCI: Not Specified	Tiginya S.D.A Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Nkoma	LCI: Not Specified	Kyeggaliro Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Nkoma	LCI: Not Specified	Ndimulaba Primary School		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Nkoma	LCI: Not Specified	Ngeye Primary School		Source:Sector Conditional Grant (Non-W		1,679	
LCII: Tiaba Binzi	LCI: Not Specified	St. Kizito Buyinjabutoole P.S.		Source:Sector Conditional Grant (Non-W		5,690	
LCII: Tiaba Binzi	LCI: Not Specified	Kimwanyani C.O.U Primary School		Source:Sector Conditional Grant (Non-W		1,539	
LCII: Tiaba Binzi	LCI: Not Specified	Bbuye Primary School		Source:Sector Conditional Grant (Non-W		2,316	
Total LCIII: Kabulasoke		LCIV: Gomba West					65,038
LCII: Bukandula	LCI: Not Specified	Bukandula C.O.U Primary School		Source:Sector Conditional Grant (Non-W		5,823	
LCII: Bukandula	LCI: Not Specified	Kandegeya Primary School		Source:Sector Conditional Grant (Non-W		1,945	
LCII: Bukandula	LCI: Not Specified	Bukandula UMEA Primary School		Source:Sector Conditional Grant (Non-W		2,253	
LCII: Bulwadda	LCI: Not Specified	Bulwadda C.O.U Primary School		Source:Sector Conditional Grant (Non-W		1,679	

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Bulwadda	LCI: Not Specified	Bulwadda C.S Primary School			Source:Sector Conditional Grant (Non-W		1,483	
LCII: Bulwadda	LCI: Not Specified	Kalungu Muslim Primary School			Source:Sector Conditional Grant (Non-W		2,981	
LCII: Bulwadda	LCI: Not Specified	Luzira Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Butiti	LCI: Not Specified	Kabulasoke S.D.A Primary School			Source:Sector Conditional Grant (Non-W		1,973	
LCII: Butiti	LCI: Not Specified	Betania Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Butiti	LCI: Not Specified	Kabulasoke Dem. School			Source:Sector Conditional Grant (Non-W		2,064	
LCII: Butiti	LCI: Not Specified	Lubaale Primary School			Source:Sector Conditional Grant (Non-W		1,966	
LCII: Kalwanga	LCI: Not Specified	Kakubansiri Muslim Primary School			Source:Sector Conditional Grant (Non-W		2,589	
LCII: Kalwanga	LCI: Not Specified	Kalwanga Primary School			Source:Sector Conditional Grant (Non-W		3,688	
LCII: Kalwanga	LCI: Not Specified	Kakubansiri C.O.U Primary School			Source:Sector Conditional Grant (Non-W		2,246	
LCII: Kalwanga	LCI: Not Specified	Kiribedda Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kifampa	LCI: Not Specified	Nkokonjeru Primary School			Source:Sector Conditional Grant (Non-W		1,861	
LCII: Kifampa	LCI: Not Specified	Kifampa C.O.U Primary School			Source:Sector Conditional Grant (Non-W		3,436	
LCII: Kisozi	LCI: Not Specified	Kisozi Boarding Primary School			Source:Sector Conditional Grant (Non-W		3,394	
LCII: Kisozi	LCI: Not Specified	Kawoko UMEA Primary School			Source:Sector Conditional Grant (Non-W		1,840	
LCII: Lugaaga	LCI: Not Specified	St. Joseph Kisamula Primary School			Source:Sector Conditional Grant (Non-W		3,646	
LCII: Lugaaga	LCI: Not Specified	Lugaaga UMEA Primary School			Source:Sector Conditional Grant (Non-W		2,666	
LCII: Lugaaga	LCI: Not Specified	Lugaaga C.O.U Primary School			Source:Sector Conditional Grant (Non-W		2,323	
LCII: Matongo	LCI: Not Specified	Nazareth Primary School			Source:Sector Conditional Grant (Non-W		1,959	
LCII: Matongo	LCI: Not Specified	Matongo Primary School			Source:Sector Conditional Grant (Non-W		2,428	
LCII: Mawuuki	LCI: Not Specified	Kakoma Primary school			Source:Sector Conditional Grant (Non-W		2,764	
LCII: Mawuuki	LCI: Not Specified	Kasiika UMEA Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Mawuuki	LCI: Not Specified	Nakulamudde Primary School			Source:Sector Conditional Grant (Non-W		2,631	
Total LCIII: Maddu							42,414	
		LCIV: Gomba West						
LCII: Ddegeya	LCI: Not Specified	Bulera Primary School			Source:Sector Conditional Grant (Non-W		1,840	
LCII: Ddegeya	LCI: Not Specified	Ddegeya UMEA primary School			Source:Sector Conditional Grant (Non-W		1,791	
LCII: Ddegeya	LCI: Not Specified	Lumanyo Primary School			Source:Sector Conditional Grant (Non-W		1,672	
LCII: Ddegeya	LCI: Not Specified	Buyanja Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kigezi	LCI: Not Specified	Kigezi C.S Primary School			Source:Sector Conditional Grant (Non-W		2,687	
LCII: Kigezi	LCI: Not Specified	Lwemiggo Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kigezi	LCI: Not Specified	Kiwumulo Kigezi Primary School			Source:Sector Conditional Grant (Non-W		4,325	
LCII: Kigezi	LCI: Not Specified	Kyambobo Primary School			Source:Sector Conditional Grant (Non-W		1,378	
LCII: Kyabagamba	LCI: Not Specified	Kalusina Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Kyabagamba	LCI: Not Specified	Kyabagamba Primary School			Source:Sector Conditional Grant (Non-W		2,351	
LCII: Kyayi	LCI: Not Specified	Kasambya Primary School			Source:Sector Conditional Grant (Non-W		1,518	
LCII: Kyayi	LCI: Not Specified	Bugula Primary School			Source:Sector Conditional Grant (Non-W		2,386	
LCII: Kyayi	LCI: Not Specified	Kyayi Primary School			Source:Sector Conditional Grant (Non-W		2,148	
LCII: Maddu	LCI: Not Specified	Kibona Primary School			Source:Sector Conditional Grant (Non-W		1,679	
LCII: Maddu	LCI: Not Specified	Kanogosi Primary School			Source:Sector Conditional Grant (Non-W		1,350	
LCII: Maddu	LCI: Not Specified	Lwansasi Primary School			Source:Sector Conditional Grant (Non-W		2,785	
LCII: Maddu	LCI: Not Specified	Maddu C.O.U Primary School			Source:Sector Conditional Grant (Non-W		2,848	
LCII: Maddu	LCI: Not Specified	St. Charles Lwanga Maddu Primary School			Source:Sector Conditional Grant (Non-W		4,136	
LCII: Ntalagi	LCI: Not Specified	Galiraaya Primary School			Source:Sector Conditional Grant (Non-W		2,120	
LCII: Ntalagi	LCI: Not Specified	Ntalagi Primary School			Source:Sector Conditional Grant (Non-W		1,350	
		Total Cost of Output 078151:	0	4,232,656	320,310	0	0	4,552,966
		Total Cost of Lower Local Services	0	4,232,656	320,310	0	0	4,552,966
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	4,279,929					0	
	Total Cost of Output 078101:	4,279,929					0	
	Total Cost of Higher LG Services	4,279,929					0	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078180 Classroom construction and rehabilitation								

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	28,097	0	28,097
Total LCIII: Kanoni Town Council		LCIV: Gomba East					15,000
LCII: Kanoni	LCI: Kasaka Primary School	Payment of outstanding obligation for renovation of 2			Source:Development Grant		15,000
Total LCIII: Kyegonza		LCIV: Gomba East					6,097
LCII: Nsambwe	LCI: Nsambwe Primary School	Payment of retention fees for construction of 2 classro			Source:Development Grant		6,097
Total LCIII: Kabulasoke		LCIV: Gomba West					7,000
LCII: Bukandula	LCI: Kandegeya Primary School	Payment of retention fees for construction of 2 classro			Source:Development Grant		7,000
Total Cost of Output 078180:		0	0	0	28,097	0	28,097
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	10,000	0	10,000
Total LCIII: Kyegonza		LCIV: Gomba East					4,000
LCII: Mamba	LCI: Mamba Primary School	Procurement and supply of 20 Three Seater wooden d			Source:District Discretionary Developme		2,000
LCII: Nsambwe	LCI: Nsambwe Primary School	Procurement and supply of 20 Three Seater wooden d			Source:District Discretionary Developme		2,000
Total LCIII: Mpenja		LCIV: Gomba East					4,000
LCII: Maseruka	LCI: Serumbe UMEA Primary Schoo	Procurement and supply of 20 Three Seater wooden d			Source:District Discretionary Developme		2,000
LCII: Ngomanene	LCI: Tiginya SDA Primary School	Procurement and supply of 20 Three Seater wooden d			Source:District Discretionary Developme		2,000
Total LCIII: Kabulasoke		LCIV: Gomba West					2,000
LCII: Kifampa	LCI: Kifampa Primary School	Procurement and supply of 20 Three Seater wooden d			Source:District Discretionary Developme		2,000
Total Cost of Output 078183:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	38,097	0	38,097
Total Cost of function Pre-Primary and Primary Education		4,279,929	4,232,656	320,310	38,097	0	4,591,063

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	1,083,894	0	0	0	1,083,894
Total LCIII: Not Specified		LCIV: Not Specified					1,083,894
LCII: Not Specified	LCI: Not Specified	staff salaries paid			Source:Not Specified		1,083,894
263367	Sector Conditional Grant (Non-Wage)	0	0	721,550	0	0	721,550
Total LCIII: Kanoni Town Council		LCIV: Gomba East					170,345
LCII: Kanoni	LCI: Not Specified	Kasaka SSS			Source:Sector Conditional Grant (Non-W		81,309
LCII: Kanoni	LCI: Not Specified	Gomba Global College			Source:Sector Conditional Grant (Non-W		23,607
LCII: Kanoni	LCI: Not Specified	Unspent USE Capitation Grant			Source:Sector Conditional Grant (Non-W		65,429
Total LCIII: Kyegonza		LCIV: Gomba East					26,367
LCII: Saali	LCI: Not Specified	Bukalagi Uganda Martyrs SS			Source:Sector Conditional Grant (Non-W		26,367
Total LCIII: Mpenja		LCIV: Gomba East					88,089
LCII: Kiriri	LCI: Not Specified	Mpenja SSS			Source:Sector Conditional Grant (Non-W		59,466
LCII: Tiaba Binzi	LCI: Not Specified	St. Joseph Buyinjabuotoole			Source:Sector Conditional Grant (Non-W		28,623
Total LCIII: Kabulasoke		LCIV: Gomba West					360,630
LCII: Bukandula	LCI: Not Specified	Bukandula Mixed SSS			Source:Sector Conditional Grant (Non-W		98,028
LCII: Bukandula	LCI: Not Specified	Bukandula College School			Source:Sector Conditional Grant (Non-W		115,965
LCII: Butiti	LCI: Not Specified	Kabulasoke SSS			Source:Sector Conditional Grant (Non-W		62,499
LCII: Kisozi	LCI: Not Specified	Kisozi Seed Secondary School			Source:Sector Conditional Grant (Non-W		84,138
Total LCIII: Maddu		LCIV: Gomba West					76,119
LCII: Kyayi	LCI: Not Specified	Kyayi Seed SS			Source:Sector Conditional Grant (Non-W		18,696
LCII: Maddu	LCI: Not Specified	St. Leonard Maddu SS			Source:Sector Conditional Grant (Non-W		57,423
Total Cost of Output 078251:		0	1,083,894	721,550	0	0	1,805,444
Total Cost of Lower Local Services		0	1,083,894	721,550	0	0	1,805,444
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	787,722					0
Total Cost of Output 078201:		787,722					0

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		787,722					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: Kabulasoke		LCIV: Gomba West					200,000
LCII: Kisozi	LCI: Kisozi Seed S.S	Completion of the construction of Kisozi Seed Second Source:Transitional Development Grant					200,000
Total Cost of Output 078280:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	200,000	0	200,000
Total Cost of function Secondary Education		787,722	1,083,894	721,550	200,000	0	2,005,444

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	428,832	0	0	428,832
Total LCIII: Kyegonza		LCIV: Gomba East					134,205
LCII: Saali	LCI: Not Specified	St. Peters Bukalagi Technical Institute Source:Sector Conditional Grant (Non-W					134,205
Total LCIII: Kabulasoke		LCIV: Gomba West					294,627
LCII: Butiti	LCI: Not Specified	Kabulasoke Core PTC Source:Sector Conditional Grant (Non-W					294,627
Total Cost of Output 078351:		0	0	428,832	0	0	428,832
Total Cost of Lower Local Services		0	0	428,832	0	0	428,832

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	590,023	573,488				573,488
213002	Incapacity, death benefits and funeral expenses	10,000					0
221001	Advertising and Public Relations	7,486					0
221002	Workshops and Seminars	87,853					0
221007	Books, Periodicals & Newspapers	5,000					0
221008	Computer supplies and Information Technology (IT)	10,000					0
221009	Welfare and Entertainment	10,000					0
221010	Special Meals and Drinks	10,000					0
221011	Printing, Stationery, Photocopying and Binding	45,000					0
221012	Small Office Equipment	8,000					0
222001	Telecommunications	8,000					0
222002	Postage and Courier	5,000					0
222003	Information and communications technology (ICT)	18,000					0
223004	Guard and Security services	12,000					0
223005	Electricity	12,000					0
223006	Water	33,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	19,000					0
224001	Medical and Agricultural supplies	43,000					0
224004	Cleaning and Sanitation	12,000					0
224005	Uniforms, Beddings and Protective Gear	12,000					0
226001	Insurances	20,000					0
227001	Travel inland	98,000					0
227004	Fuel, Lubricants and Oils	50,000					0
228001	Maintenance - Civil	58,000					0
228002	Maintenance - Vehicles	45,000					0
Total Cost of Output 078301:		1,228,362	573,488				573,488

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Total Cost of Higher LG Services	1,228,362	573,488				573,488
Total Cost of function Skills Development	1,228,362	573,488	428,832	0	0	1,002,320

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078401 Education Management Services						
211101 General Staff Salaries	33,368	67,472				67,472
211103 Allowances	0		2,700			2,700
221001 Advertising and Public Relations	4,000		1,000			1,000
221002 Workshops and Seminars	4,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	2,000		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	10,000		1,200			1,200
222001 Telecommunications	800		820			820
222003 Information and communications technology (ICT)	1,500					0
227001 Travel inland	10,355		1,668			1,668
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228002 Maintenance - Vehicles	3,000		6,000			6,000
Total Cost of Output 078401:	69,023	67,472	23,988			91,461
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	20,107		24,653			24,653
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228002 Maintenance - Vehicles	0		5,800			5,800
Total Cost of Output 078402:	20,107		36,453			36,453
Output:078403 Sports Development services						
221002 Workshops and Seminars	4,000		3,000			3,000
Total Cost of Output 078403:	4,000		3,000			3,000
Total Cost of Higher LG Services	93,130	67,472	63,441			130,914
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital						
312201 Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: Kanoni Town Council						150,000
LCII: Kanoni	LCI: Education Department	Procurement of a double cabin pick up for DEOs Offi Source:Development Grant				150,000
Total Cost of Output 078472:	0	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	0	150,000	0	150,000
Total Cost of function Education & Sports Management and Inspection	93,130	67,472	63,441	150,000	0	280,914

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078501 Special Needs Education Services						
221002 Workshops and Seminars	4,000					0
Total Cost of Output 078501:	4,000					0
Total Cost of Higher LG Services	4,000					0
Total Cost of function Special Needs Education	4,000					0
Total Cost of Education	6,393,142	5,957,510	1,534,134	388,097	0	7,879,741

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,315	18,995	605,873
District Unconditional Grant (Non-Wage)	15,160	1,700	
District Unconditional Grant (Wage)	43,230	14,670	55,687
Locally Raised Revenues	10,000	800	10,000
Sector Conditional Grant (Non-Wage)		0	540,187
Urban Unconditional Grant (Non-Wage)	4,424	1,200	
Urban Unconditional Grant (Wage)	7,501	625	
<i>Development Revenues</i>	339,117	267,678	12,626
District Discretionary Development Equalization Grant	6,049	12,107	12,626
Other Transfers from Central Government	333,068	255,571	
Total Revenues	419,432	286,673	618,499
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,315	18,956	605,873
Wage	50,731	15,295	55,687
Non Wage	29,584	3,661	550,187
<i>Development Expenditure</i>	339,117	301,685	12,626
Domestic Development	339,117	301,684.57	12,626
Donor Development		0	0
Total Expenditure	419,432	320,641	618,499

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263102 LG Unconditional grants (Current)	86,567					0
263367 Sector Conditional Grant (Non-Wage)	0	0	96,840	0	0	96,840
Total LCIII: Kabulasoke						20,982
LCII: Butiti	LCI: Not Specified	Conditional transfers to LLGs		Source:Sector Conditional Grant (Non-W		20,982
Total LCIII: Kyegonza						22,348
LCII: Malere	LCI: Not Specified	Conditional transfers to LLGs		Source:Sector Conditional Grant (Non-W		22,348
Total LCIII: Maddu						30,513
LCII: Maddu	LCI: Not Specified	Conditional transfers to LLGs		Source:Sector Conditional Grant (Non-W		30,513
Total LCIII: Mpenja						22,997
LCII: Kakoma	LCI: Not Specified	Conditional transfers to LLGs		Source:Sector Conditional Grant (Non-W		22,997
	Total Cost of Output 048151:	86,567	0	96,840	0	96,840
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	78,000	0	0	78,000
Total LCIII: Kanoni Town Council						78,000
LCII: Kanoni	LCI: Not Specified	Routine manual maintenance of 12Km of roads		Source:Sector Conditional Grant (Non-W		16,000
LCII: Kanoni	LCI: Not Specified	Periodic mechanised maintenance of 8.8 Km of road		Source:Sector Conditional Grant (Non-W		62,000
	Total Cost of Output 048156:	0	0	78,000	0	78,000
Output:048157 Bottle necks Clearance on Community Access Roads						
263102 LG Unconditional grants (Current)	67,450					0

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263203	District Discretionary Development Equalization Grants	0	0	0	12,626	0	12,626
Total LCIII: Mpenja		LCIV: Gomba					12,626
LCII: Maseruka	LCI: Not Specified	Swamp raising of Katogo swamp in Mpenja Sub Cou		Source: District Discretionary Developme			12,626
Total Cost of Output 048157:		67,450	0	0	12,626	0	12,626
Output:048158 District Roads Maintenance (URF)							
263202	LG Unconditional grants (Capital)	180,100					0
263367	Sector Conditional Grant (Non-Wage)	0	0	114,000	0	0	114,000
Total LCIII: Kabulasoke		LCIV: Gomba					42,987
LCII: Bulwadda	LCI: Not Specified	Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8		Source: Sector Conditional Grant (Non-W			26,001
LCII: Kisozi	LCI: Not Specified	Kawula - Gwanga - Kibere (11Km)		Source: Sector Conditional Grant (Non-W			16,986
Total LCIII: Kyegonza		LCIV: Gomba					23,987
LCII: Bukundugulu	LCI: Not Specified	Ndodo - Nakijju - Bukundugulu - Masambira - Kirun		Source: Sector Conditional Grant (Non-W			23,987
Total LCIII: Mpenja		LCIV: Gomba					47,026
LCII: Golola	LCI: Not Specified	Golola - Kyetume - Kaswera - Bwanga - Mpogo - Nde		Source: Sector Conditional Grant (Non-W			24,823
LCII: Kiriri	LCI: Not Specified	Nswanjere - Kimwanyi - Budongo - Ngalagala - Wabi		Source: Sector Conditional Grant (Non-W			22,203
Total Cost of Output 048158:		180,100	0	114,000	0	0	114,000
Total Cost of Lower Local Services		334,117	0	288,840	12,626	0	301,466
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	42,281	55,687				55,687
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		12,000			12,000
221002	Workshops and Seminars	0		2,500			2,500
221008	Computer supplies and Information Technology (IT)	2,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,500		800			800
221012	Small Office Equipment	800					0
221014	Bank Charges and other Bank related costs	500					0
222003	Information and communications technology (ICT)	0		600			600
227001	Travel inland	8,784		6,960			6,960
Total Cost of Output 048101:		55,865	55,687	25,860			81,547
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	5,000		5,400			5,400
Total Cost of Output 048102:		5,000		5,400			5,400
Output:048103 Sector Capacity Development							
221003	Staff Training	0		5,000			5,000
Total Cost of Output 048103:		0		5,000			5,000
Total Cost of Higher LG Services		60,865	55,687	36,260			91,947
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	148,657	0	0	148,657
Total LCIII: Kyegonza		LCIV: Gomba East					32,746
LCII: Malere	LCI: Not Specified	Transfers to LLGs		Source: Sector Conditional Grant (Non-W			32,746
Total LCIII: Mpenja		LCIV: Gomba East					29,672
LCII: Kakomo	LCI: Not Specified	Transfers to LLGs		Source: Sector Conditional Grant (Non-W			29,672
Total LCIII: Kabulasoke		LCIV: Gomba West					47,439
LCII: Butiti	LCI: Not Specified	Transfers to LLGs		Source: Sector Conditional Grant (Non-W			47,439
Total LCIII: Maddu		LCIV: Gomba West					38,800
LCII: Maddu	LCI: Not Specified	Transfers to LLGs		Source: Sector Conditional Grant (Non-W			38,800
Total Cost of Output 048180:		0	0	148,657	0	0	148,657
Total Cost of Capital Purchases		0	0	148,657	0	0	148,657
Total Cost of function District, Urban and Community Access Roads		394,982	55,687	473,757	12,626	0	542,069
LG Function 0482 District Engineering Services							

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	8,450					0
221011	Printing, Stationery, Photocopying and Binding	500		1,200			1,200
227001	Travel inland	3,500		4,800			4,800
	Total Cost of Output 048201:	12,450		6,000			6,000
Output:048202 Vehicle Maintenance							
227001	Travel inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		6,200			6,200
228002	Maintenance - Vehicles	12,000		61,230			61,230
	Total Cost of Output 048202:	12,000		70,430			70,430
	Total Cost of Higher LG Services	24,450		76,430			76,430
	Total Cost of function District Engineering Services	24,450		76,430			76,430
	Total Cost of Roads and Engineering	419,432	55,687	550,187	12,626	0	618,499

Vote: 591 Gomba District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,869	20,742	102,638
District Unconditional Grant (Non-Wage)	2,000	310	
District Unconditional Grant (Wage)	24,000	16,932	55,707
Locally Raised Revenues	10,049	500	10,000
Sector Conditional Grant (Non-Wage)	0	0	36,931
Urban Unconditional Grant (Non-Wage)	3,820	3,000	
<i>Development Revenues</i>	360,768	348,703	324,747
Development Grant	331,453	331,453	301,747
District Discretionary Development Equalization Grant	6,315	0	
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	400,637	369,445	427,386
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,869	37,991	102,638
Wage	24,000	16,932	55,707
Non Wage	38,869	21,059	46,931
<i>Development Expenditure</i>	337,768	139,878	324,747
Domestic Development	337,768	139,878	324,747
Donor Development		0	0
Total Expenditure	400,637	177,869	427,386

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</i>						
263201 LG Conditional grants (Capital)	0	0	0	33,500	0	33,500
Total LCIII: Kanoni Town Council						33,500
LCII: Kanoni						33,500
LCI: District Wide						
<i>Rehabilitation of 10 boreholes district wide</i>						
<i>Source:Development Grant</i>						
Total Cost of Output 098151:	0	0	0	33,500	0	33,500
Total Cost of Lower Local Services	0	0	0	33,500	0	33,500
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	24,000	55,707				55,707
221002 Workshops and Seminars	2,400		6,300	4,000		10,300
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,800		1,200			1,200
221012 Small Office Equipment	800		500			500
222001 Telecommunications	0		500			500
222003 Information and communications technology (ICT)	0		1,200			1,200
227001 Travel inland	5,000		5,531	11,550		17,081
227004 Fuel, Lubricants and Oils	6,640		2,500			2,500
228002 Maintenance - Vehicles	10,000			8,450		8,450
Total Cost of Output 098101:	50,640	55,707	18,931	24,000		98,638
<i>Output:098102 Supervision, monitoring and coordination</i>						

Vote: 591 Gomba District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	3,869		3,000	3,000		6,000
227001 Travel inland	11,398		5,000	7,000		12,000
Total Cost of Output 098102:	17,267		8,000	10,000		18,000
Output:098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	0		4,500			4,500
228004 Maintenance – Other	30,000		9,500			9,500
Total Cost of Output 098103:	30,000		14,000			14,000
Output:098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0		4,200			4,200
221003 Staff Training	10,000					0
227001 Travel inland	13,000		1,800			1,800
Total Cost of Output 098104:	23,000		6,000			6,000
Output:098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	0			6,000		6,000
227001 Travel inland	0			10,500		10,500
228002 Maintenance - Vehicles	0			6,500		6,500
Total Cost of Output 098105:	0			23,000		23,000
Total Cost of Higher LG Services	120,907	55,707	46,931	57,000		159,638
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	120,000	0	120,000
Total LCIII: Kanoni Town Council						120,000
<i>LCII: Kanoni</i>	<i>LCI: District headquarters at Tondol</i>	<i>Construction of District Water offices</i>		<i>Source:Development Grant</i>		<i>120,000</i>
Total Cost of Output 098172:	0	0	0	120,000	0	120,000
Output:098176 Office and IT Equipment (including Software)						
281504 Monitoring, Supervision & Appraisal of capital works	16,575					0
Total Cost of Output 098176:	16,575					0
Output:098182 Shallow well construction						
312104 Other Structures	66,315	0	0	45,000	0	45,000
Total LCIII: Kyegonza						45,000
<i>LCII: Namabeya</i>	<i>LCI: Kyegonza and Mpenja</i>	<i>4 Motorised drilled shallow wells constructed</i>		<i>Source:Development Grant</i>		<i>45,000</i>
Total Cost of Output 098182:	66,315	0	0	45,000	0	45,000
Output:098183 Borehole drilling and rehabilitation						
312104 Other Structures	170,200	0	0	69,247	0	69,247
Total LCIII: Kanoni Town Council						69,247
<i>LCII: Kanoni</i>	<i>LCI: Not Specified</i>	<i>Rehabilitation of deep bore holes and shallow wells di</i>		<i>Source:Development Grant</i>		<i>69,247</i>
Total Cost of Output 098183:	170,200	0	0	69,247	0	69,247
Total Cost of Capital Purchases	253,090	0	0	234,247	0	234,247
Total Cost of function Rural Water Supply and Sanitation	373,997	55,707	46,931	324,747	0	427,386

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098203 Support for O&M of urban water facilities						
228001 Maintenance - Civil	16,640					0
Total Cost of Output 098203:	16,640					0
Total Cost of Higher LG Services	16,640					0
Total Cost of function Urban Water Supply and Sanitation	16,640					0
Total Cost of Water	390,637	55,707	46,931	324,747	0	427,386

Vote: 591 Gomba District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,238	72,340	125,291
District Unconditional Grant (Non-Wage)	10,439	400	12,000
District Unconditional Grant (Wage)	84,255	60,275	90,367
Locally Raised Revenues	10,973	972	8,400
Sector Conditional Grant (Non-Wage)	5,661	4,245	3,997
Urban Unconditional Grant (Non-Wage)	3,782	352	2,400
Urban Unconditional Grant (Wage)	8,128	6,096	8,127
<i>Development Revenues</i>	265,648	26,458	263,248
Donor Funding	263,248	26,458	263,248
Locally Raised Revenues	2,400	0	
Total Revenues	388,886	98,798	388,539
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,238	72,235	125,291
Wage	94,608	66,370	98,494
Non Wage	28,630	5,864	26,797
<i>Development Expenditure</i>	265,648	26,408	263,248
Domestic Development	2,400	0	0
Donor Development	263,248	26,408	263,248
Total Expenditure	388,886	98,643	388,539

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	94,608	98,494				98,494
221001 Advertising and Public Relations	0				3,500	3,500
221002 Workshops and Seminars	0				3,000	3,000
221008 Computer supplies and Information Technology (IT)	0		500		2,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		500		1,000	1,500
221012 Small Office Equipment	1,000					0
222003 Information and communications technology (ICT)	0		500			500
227001 Travel inland	1,157		2,000		2,500	4,500
227004 Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 098301:	98,765	98,494	6,000		12,000	116,494
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	110,625					0
227001 Travel inland	2,400		1,500		18,648	20,148
Total Cost of Output 098303:	113,025		1,500		18,648	20,148
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221001 Advertising and Public Relations	0				1,200	1,200
221002 Workshops and Seminars	3,000				6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0				1,200	1,200

Vote: 591 Gomba District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	0		3,000		3,467	6,467	
Total Cost of Output 098304:		3,000		3,000		12,367	15,367	
Output:098305 Forestry Regulation and Inspection								
227001	Travel inland	2,400		2,897			2,897	
Total Cost of Output 098305:		2,400		2,897			2,897	
Output:098306 Community Training in Wetland management								
221002	Workshops and Seminars	5,661				33,693	33,693	
227001	Travel inland	9,217					0	
Total Cost of Output 098306:		14,878				33,693	33,693	
Output:098307 River Bank and Wetland Restoration								
221001	Advertising and Public Relations	0				3,200	3,200	
221002	Workshops and Seminars	0		1,500		4,000	5,500	
227001	Travel inland	2,400		2,500		21,340	23,840	
Total Cost of Output 098307:		2,400		4,000		28,540	32,540	
Output:098308 Stakeholder Environmental Training and Sensitisation								
221002	Workshops and Seminars	3,200				22,000	22,000	
282101	Donations	133,406					0	
Total Cost of Output 098308:		136,606				22,000	22,000	
Output:098309 Monitoring and Evaluation of Environmental Compliance								
221002	Workshops and Seminars	0				6,250	6,250	
227001	Travel inland	13,000		2,400		9,750	12,150	
Total Cost of Output 098309:		13,000		2,400		16,000	18,400	
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)								
221002	Workshops and Seminars	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	0		500			500	
227001	Travel inland	4,812		4,500			4,500	
Total Cost of Output 098310:		4,812		7,000			7,000	
Total Cost of Higher LG Services		388,886	98,494	26,797		143,248	268,539	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098372 Administrative Capital								
312201	Transport Equipment	0	0	0	0	120,000	120,000	
Total LCIII: Kanoni Town Council							120,000	
<i>LCII: Kanoni</i>		<i>LCIV: Gomba East</i>						
<i>LCI: Natural Resources Department</i>		<i>Procurement of a double cabin pick up for Natural Re</i>					<i>Source: Donor Funding</i>	<i>120,000</i>
Total Cost of Output 098372:		0	0	0	0	120,000	120,000	
Total Cost of Capital Purchases		0	0	0	0	120,000	120,000	
Total Cost of function Natural Resources Management		388,886	98,494	26,797	0	263,248	388,539	
Total Cost of Natural Resources		388,886	98,494	26,797	0	263,248	388,539	

Vote: 591 Gomba District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,586	61,477	163,203
District Unconditional Grant (Non-Wage)	12,100	76	10,000
District Unconditional Grant (Wage)	26,079	22,360	89,887
Locally Raised Revenues	12,511	0	12,511
Sector Conditional Grant (Non-Wage)	39,101	29,326	37,661
Urban Unconditional Grant (Non-Wage)	2,543	1,500	2,400
Urban Unconditional Grant (Wage)	13,252	8,215	10,744
<i>Development Revenues</i>	289,784	165,193	138,413
District Discretionary Development Equalization Grant	50,671	24,902	
Other Transfers from Central Government	239,113	140,291	134,065
Transitional Development Grant		0	4,348
Total Revenues	395,370	226,671	301,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,586	51,584	163,203
Wage	46,131	30,575	100,631
Non Wage	59,455	21,009	62,572
<i>Development Expenditure</i>	279,650	149,136	138,413
Domestic Development	279,650	149,136.027	138,413
Donor Development	0	0	0
Total Expenditure	385,236	200,720	301,616

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	46,131	82,131				82,131
213002 Incapacity, death benefits and funeral expenses	400					0
221002 Workshops and Seminars	2,813			4,348		4,348
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222003 Information and communications technology (ICT)	0			500		500
227001 Travel inland	12,076		5,502	3,000		8,502
228002 Maintenance - Vehicles	0			1,500		1,500
Total Cost of Output 108101:	61,920	82,131	6,502	9,348		97,981
Output:108102 Probation and Welfare Support						
211101 General Staff Salaries	0	11,000				11,000
221002 Workshops and Seminars	0		1,500			1,500
227001 Travel inland	1,000		2,500			2,500
Total Cost of Output 108102:	1,000	11,000	4,000			15,000
Output:108103 Social Rehabilitation Services						
227001 Travel inland	0		2,000			2,000
Total Cost of Output 108103:	0		2,000			2,000
Output:108104 Community Development Services (HLG)						

Vote: 591 Gomba District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	0		3,434			3,434
Total Cost of Output 108104:	2,500		4,934			4,934
Output:108105 Adult Learning						
221002 Workshops and Seminars	7,000		7,500			7,500
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
227001 Travel inland	1,607		1,307			1,307
Total Cost of Output 108105:	9,607		9,607			9,607
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		1,500			1,500
Total Cost of Output 108107:	0		1,500			1,500
Output:108108 Children and Youth Services						
227001 Travel inland	0		1,500			1,500
Total Cost of Output 108108:	0		1,500			1,500
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	229,979			129,065		129,065
Total Cost of Output 108109:	229,979			129,065		129,065
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	10,000		16,000			16,000
227001 Travel inland	8,296		4,048			4,048
Total Cost of Output 108110:	18,296		20,048			20,048
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		2,000			2,000
Total Cost of Output 108112:	0		2,500			2,500
Output:108113 Labour dispute settlement						
211101 General Staff Salaries	0	7,500				7,500
227001 Travel inland	3,500		2,500			2,500
Total Cost of Output 108113:	3,500	7,500	2,500			10,000
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	8,763		7,481			7,481
Total Cost of Output 108114:	8,763		7,481			7,481
Total Cost of Higher LG Services	335,565	100,631	62,572	138,413		301,616
Total Cost of function Community Mobilisation and Empowerment	335,565	100,631	62,572	138,413		301,616
Total Cost of Community Based Services	335,565	100,631	62,572	138,413		301,616

Vote: 591 Gomba District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,055	33,951	54,890
District Unconditional Grant (Non-Wage)	21,026	9,265	20,000
District Unconditional Grant (Wage)	20,052	17,167	22,890
Locally Raised Revenues	12,402	4,465	12,000
Support Services Conditional Grant (Non-Wage)	5,575	3,054	
<i>Development Revenues</i>		0	10,304
District Discretionary Development Equalization Gran		0	10,304
Total Revenues	59,055	33,951	65,194
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,055	33,293	54,890
Wage	20,052	17,167	22,889
Non Wage	39,003	16,126	32,001
<i>Development Expenditure</i>	0	0	10,304
Domestic Development		0	10,304
Donor Development		0	0
Total Expenditure	59,055	33,293	65,194

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
221002 Workshops and Seminars	3,000		1,200			1,200
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		0			0
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	0		701			701
222003 Information and communications technology (ICT)	1,000					0
227001 Travel inland	0		1,600			1,600
Total Cost of Output 138301:	6,400		4,001			4,001
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	4,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	4,000		6,600			6,600
Total Cost of Output 138302:	9,000		9,600			9,600
<i>Output:138303 Statistical data collection</i>						
211101 General Staff Salaries	10,468	13,306				13,306
221002 Workshops and Seminars	1,000					0
221017 Subscriptions	0		500			500
227001 Travel inland	3,000		3,700			3,700
Total Cost of Output 138303:	14,468	13,306	4,200			17,506
<i>Output:138304 Demographic data collection</i>						

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Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	9,584	9,583				9,583
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	1,000					0
227001	Travel inland	2,000		3,000			3,000
	Total Cost of Output 138304:	13,584	9,583	4,000			13,583
Output:138305 Project Formulation							
221002	Workshops and Seminars	0		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,000					0
226002	Licenses	2,603					0
227001	Travel inland	0		600			600
	Total Cost of Output 138305:	3,603		2,000			2,000
Output:138306 Development Planning							
221002	Workshops and Seminars	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	1,000					0
227001	Travel inland	2,000		700			700
	Total Cost of Output 138306:	4,000		3,200			3,200
Output:138307 Management Information Systems							
221001	Advertising and Public Relations	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel inland	500		2,500			2,500
	Total Cost of Output 138307:	2,000		3,000			3,000
Output:138308 Operational Planning							
221002	Workshops and Seminars	0		2,000			2,000
221012	Small Office Equipment	2,000					0
226002	Licenses	1,000					0
	Total Cost of Output 138308:	3,000		2,000			2,000
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel inland	3,000			10,304		10,304
	Total Cost of Output 138309:	3,000			10,304		10,304
	Total Cost of Higher LG Services	59,055	22,889	32,001	10,304		65,194
	Total Cost of function Local Government Planning Services	59,055	22,889	32,001	10,304		65,194
	Total Cost of Planning	59,055	22,889	32,001	10,304		65,194

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,003	54,080	99,186
District Unconditional Grant (Non-Wage)	16,387	9,837	16,000
District Unconditional Grant (Wage)	31,668	23,284	66,386
Locally Raised Revenues	10,370	5,050	10,000
Support Services Conditional Grant (Non-Wage)	5,576	3,054	
Urban Unconditional Grant (Non-Wage)	2,000	1,350	6,800
Urban Unconditional Grant (Wage)	13,002	11,506	
Total Revenues	79,003	54,080	99,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,003	53,404	99,186
Wage	44,670	34,790	66,386
Non Wage	34,333	18,615	32,800
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	79,003	53,404	99,186

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	44,670	66,386				66,386
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	1,000					0
221017 Subscriptions	0		2,000			2,000
227001 Travel inland	11,000		6,000			6,000
228002 Maintenance - Vehicles	0		2,000			2,000
228004 Maintenance – Other	5,000					0
Total Cost of Output 148201:	64,670	66,386	12,000			78,386
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	13,333		10,343			10,343
Total Cost of Output 148202:	14,333		10,343			10,343
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		10,457			10,457
Total Cost of Output 148204:	0		10,457			10,457
Total Cost of Higher LG Services	79,003	66,386	32,800			99,186
Total Cost of function Internal Audit Services	79,003	66,386	32,800			99,186
Total Cost of Internal Audit	79,003	66,386	32,800			99,186

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C: Status of Arrears

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