

Vote:591 Gomba District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	505,500	173,058	548,085
o/w Higher Local Government	275,493	133,792	359,780
o/w Lower Local Government	230,007	39,245	188,305
Discretionary Government Transfers	2,133,629	1,662,345	2,144,994
o/w Higher Local Government	1,835,347	1,385,220	1,852,119
o/w Lower Local Government	298,282	243,324	292,874
Conditional Government Transfers	13,763,274	10,758,276	15,353,648
o/w Higher Local Government	13,763,274	10,758,276	15,353,648
o/w Lower Local Government	0	0	0
Other Government Transfers	1,434,868	808,092	775,279
o/w Higher Local Government	1,094,879	577,175	578,193
o/w Lower Local Government	339,989	230,918	197,086
External Financing	80,000	132,560	475,000
o/w Higher Local Government	80,000	132,560	475,000
o/w Lower Local Government	0	0	0
Grand Total	17,917,271	13,534,331	19,297,005
o/w Higher Local Government	17,048,994	12,987,022	18,618,740
o/w Lower Local Government	868,277	513,486	678,266

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,707,388	1,209,272	2,258,265
o/w Higher Local Government	1,208,099	948,543	1,805,086
o/w Lower Local Government	499,289	260,729	453,180
Finance	187,146	137,035	191,146
o/w Higher Local Government	179,646	131,635	183,646
o/w Lower Local Government	7,500	5,400	7,500
Statutory Bodies	519,335	393,385	549,810

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o/w Higher Local Government	510,835	387,085	541,310
o/w Lower Local Government	8,500	6,300	8,500
Production and Marketing	873,950	655,889	824,932
o/w Higher Local Government	873,950	655,889	824,932
o/w Lower Local Government	0	0	0
Health	2,841,831	2,394,558	2,419,130
o/w Higher Local Government	2,841,831	2,394,558	2,419,130
o/w Lower Local Government	0	0	0
Education	9,423,608	7,121,050	11,161,936
o/w Higher Local Government	9,423,608	7,121,050	11,161,936
o/w Lower Local Government	0	0	0
Roads and Engineering	1,121,620	752,199	726,772
o/w Higher Local Government	781,632	521,281	529,686
o/w Lower Local Government	339,989	230,918	197,086
Water	367,570	343,923	396,954
o/w Higher Local Government	367,570	343,923	396,954
o/w Lower Local Government	0	0	0
Natural Resources	146,568	136,462	252,354
o/w Higher Local Government	143,568	134,212	248,354
o/w Lower Local Government	3,000	2,250	4,000
Community Based Services	559,040	239,787	263,466
o/w Higher Local Government	555,040	236,787	259,466
o/w Lower Local Government	4,000	3,000	4,000
Planning	75,716	52,900	104,167
o/w Higher Local Government	75,716	52,900	104,167
o/w Lower Local Government	0	0	0
Internal Audit	93,500	64,049	89,500
o/w Higher Local Government	87,500	59,159	85,500
o/w Lower Local Government	6,000	4,890	4,000
Trade, Industry and Local Development	0	0	58,571
o/w Higher Local Government	0	0	58,571

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o/w Lower Local Government	0	0	0
Grand Total	17,917,271	13,500,509	19,297,005
<i>o/w Higher Local Government</i>	<i>17,048,994</i>	<i>12,987,022</i>	<i>18,618,740</i>
<i>o/w: Wage:</i>	<i>10,463,585</i>	<i>7,877,254</i>	<i>11,349,848</i>
<i>Non-Wage Reccurent:</i>	<i>3,936,415</i>	<i>2,681,205</i>	<i>4,932,642</i>
<i>Domestic Devt:</i>	<i>2,568,994</i>	<i>2,296,003</i>	<i>1,861,250</i>
<i>External Financing:</i>	<i>80,000</i>	<i>132,560</i>	<i>475,000</i>
<i>o/w Lower Local Government</i>	<i>868,277</i>	<i>513,486</i>	<i>678,266</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>712,617</i>	<i>377,103</i>	<i>524,112</i>
<i>Domestic Devt:</i>	<i>155,660</i>	<i>136,383</i>	<i>154,153</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	505,500	173,058	548,085
Application Fees	7,000	7,320	10,000
Business licenses	40,000	14,307	40,000
Educational/Instruction related levies	15,000	2,355	0
Inspection Fees	5,000	1,553	0
Land Fees	50,000	49,277	50,000
Local Services Tax	83,700	30,167	140,001
Market /Gate Charges	261,800	44,956	247,074
Motor Vehicle Road licenses	0	0	11,010
Occupational Permits	5,000	0	0
Other Fees and Charges	10,000	958	0
Other Goods - Local	0	0	30,000
Other licenses	20,000	20,469	20,000
Park Fees	2,000	0	0
Property related Duties/Fees	6,000	1,697	0
2a. Discretionary Government Transfers	2,126,629	1,662,345	2,144,994
District Discretionary Development Equalization Grant	219,988	219,937	226,655
District Unconditional Grant (Non-Wage)	496,794	372,596	499,601
District Unconditional Grant (Wage)	1,225,166	924,123	1,238,807
Urban Discretionary Development Equalization Grant	26,967	26,967	25,606
Urban Unconditional Grant (Non-Wage)	48,354	36,265	44,966
Urban Unconditional Grant (Wage)	109,359	82,457	109,359
2b. Conditional Government Transfer	13,770,274	10,758,276	15,353,648
Sector Conditional Grant (Wage)	9,129,060	6,870,724	10,001,682
Sector Conditional Grant (Non-Wage)	1,971,881	1,346,681	2,512,868
Sector Development Grant	2,044,252	2,044,252	1,613,340
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	40,352	40,352	439,969
Pension for Local Governments	160,284	132,669	252,594
Gratuity for Local Governments	403,393	302,545	503,393
2c. Other Government Transfer	1,434,868	808,092	775,279
Support to PLE (UNEB)	9,500	17,000	18,000
Uganda Road Fund (URF)	1,012,974	652,470	622,279
Uganda Women Entrepreneurship Program(UWEP)	140,508	121,100	0
Youth Livelihood Programme (YLP)	271,886	17,522	120,000

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Neglected Tropical Diseases (NTDs)	0	0	15,000
3. External Financing	80,000	0	475,000
Rakai Health Sciences Programme (RHSP)	0	0	200,000
International Bank for Reconstruction and Development (IBRD)	0	0	75,000
United Nations Children Fund (UNICEF)	80,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	200,000
Total Revenues shares	17,917,271	13,401,771	19,297,005

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,178,804	915,691	1,786,086
District Unconditional Grant (Non-Wage)	64,322	47,978	69,041
District Unconditional Grant (Wage)	360,492	304,408	321,282
General Public Service Pension Arrears (Budgeting)	40,352	40,352	439,969
Gratuity for Local Governments	403,393	302,545	503,393
Locally Raised Revenues	102,684	51,845	175,200
Pension for Local Governments	160,284	132,669	252,594
Urban Unconditional Grant (Wage)	47,277	35,895	24,608
Development Revenues	29,295	32,852	19,000
District Discretionary Development Equalization Grant	29,295	32,852	9,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	1,208,099	948,543	1,805,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	407,769	340,303	345,890
Non Wage	771,034	366,432	1,440,196
Development Expenditure			
Domestic Development	29,295	32,750	19,000
External Financing	0	0	0
Total Expenditure	1,208,099	739,484	1,805,086

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	319,881	0	0	0	319,881	345,890	0	0	0	345,890
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	160,284	0	0	160,284	0	0	0	0	0
212107 Gratuity for Local Governments	0	403,393	0	0	403,393	0	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221003 Staff Training	0	4,687	0	0	4,687	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	367	0	0	367	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	8,000	0	0	8,000
222002 Postage and Courier	0	6,300	0	0	6,300	0	6,000	0	0	6,000
223004 Guard and Security services	0	2,880	0	0	2,880	0	6,000	0	0	6,000
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	0	1,050	0	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227001 Travel inland	0	19,646	0	0	19,646	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600	0	17,989	0	0	17,989
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,200	0	0	5,200
321608 General Public Service Pension arrears (Budgeting)	0	40,352	0	0	40,352	0	0	0	0	0
Total Cost of output138101	319,881	688,258	0	0	1,008,140	345,890	87,189	0	0	433,079
138102 Human Resource Management Services										
211101 General Staff Salaries	33,570	0	0	0	33,570	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,818	0	0	2,818	0	4,000	0	0	4,000
221003 Staff Training	0	2	0	0	2	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,062	0	0	3,062
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	11,000	0	0	11,000

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Total Cost of output138102	33,570	4,000	0	0	37,570	0	28,062	0	0	28,062
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138103	0	1,000	0	0	1,000	0	0	9,000	0	9,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,913	0	0	1,913
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output138104	0	1,200	0	0	1,200	0	35,913	0	0	35,913
138105 Public Information Dissemination										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output138105	7,216	1,500	0	0	8,716	0	4,500	0	0	4,500
138106 Office Support services										
212105 Pension for Local Governments	0	0	0	0	0	0	252,594	0	0	252,594
212107 Gratuity for Local Governments	0	0	0	0	0	0	503,393	0	0	503,393
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	439,969	0	0	439,969
Total Cost of output138106	0	2,000	0	0	2,000	0	1,195,956	0	0	1,195,956
138108 Assets and Facilities Management										
223001 Property Expenses	0	50,000	0	0	50,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	33,900	0	0	33,900
Total Cost of output138108	0	50,000	0	0	50,000	0	37,900	0	0	37,900

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138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

211101 General Staff Salaries	31,479	0	0	0	31,479	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	1,900	0	0	1,900
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,400	0	0	3,400	0	5,000	0	0	5,000
Total Cost of output138111	31,479	8,000	0	0	39,479	0	20,000	0	0	20,000

138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138112	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138113 Procurement Services

211101 General Staff Salaries	15,622	0	0	0	15,622	0	0	0	0	0
221001 Advertising and Public Relations	0	2,600	0	0	2,600	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138113	15,622	6,000	0	0	21,622	0	19,600	0	0	19,600

Total Cost of Higher LG Services	407,769	771,034	0	0	1,178,804	345,890	1,440,196	9,000	0	1,795,086
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kanoni Town Council **County: Gomba East** **10,000**

LCII: Kanoni *Health Department* *Transport* *Source: Transitional Development Grant* *10,000*
Equipment - Motorcycles-1920

312202 Machinery and Equipment	0	0	16,300	0	16,300	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,595	0	4,595	0	0	0	0	0

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312213 ICT Equipment	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of output138172	0	0	29,295	0	29,295	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	29,295	0	29,295	0	0	10,000	0	10,000
Total cost of District and Urban Administration	407,769	771,034	29,295	0	1,208,099	345,890	1,440,196	19,000	0	1,805,086
Total cost of Administration	407,769	771,034	29,295	0	1,208,099	345,890	1,440,196	19,000	0	1,805,086

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,646	131,635	183,646
District Unconditional Grant (Non-Wage)	28,000	20,800	32,000
District Unconditional Grant (Wage)	105,917	79,438	105,917
Locally Raised Revenues	30,000	19,600	30,000
Urban Unconditional Grant (Wage)	15,730	11,797	15,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	179,646	131,635	183,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,646	91,235	121,646
Non Wage	58,000	39,968	62,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	179,646	131,203	183,646

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	121,646	0	0	0	121,646	121,646	0	0	0	121,646
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	90	0	0	90	0	11,880	0	0	11,880
221011 Printing, Stationery, Photocopying and Binding	0	4,862	0	0	4,862	0	7,000	0	0	7,000
221012 Small Office Equipment	0	563	0	0	563	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
222003 Information and communications technology (ICT)	0	1	0	0	1	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	18,001	0	0	18,001	0	5,560	0	0	5,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,306	0	0	4,306
Total Cost of output148101	121,646	23,518	0	0	145,164	121,646	33,055	0	0	154,701

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	5,781	0	0	5,781	0	3,500	0	0	3,500
227001 Travel inland	0	1,220	0	0	1,220	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output148102	0	7,000	0	0	7,000	0	8,500	0	0	8,500

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,899	0	0	1,899	0	535	0	0	535
227001 Travel inland	0	4,600	0	0	4,600	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output148103	0	6,500	0	0	6,500	0	2,435	0	0	2,435

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5	0	0	5	0	4,000	0	0	4,000
221012 Small Office Equipment	0	974	0	0	974	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	3	0	0	3	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,336	0	0	3,336
Total Cost of output148104	0	6,983	0	0	6,983	0	9,456	0	0	9,456

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,499	0	0	3,499	0	1,200	0	0	1,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,701	0	0	1,701	0	2,000	0	0	2,000
Total Cost of output148105	0	7,000	0	0	7,000	0	4,500	0	0	4,500

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148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,054	0	0	1,054
Total Cost of output148108	0	7,000	0	0	7,000	0	4,054	0	0	4,054
Total Cost of Higher LG Services	121,646	58,000	0	0	179,646	121,646	62,000	0	0	183,646
Total cost of Financial Management and Accountability(LG)	121,646	58,000	0	0	179,646	121,646	62,000	0	0	183,646
Total cost of Finance	121,646	58,000	0	0	179,646	121,646	62,000	0	0	183,646

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510,835	387,085	541,310
District Unconditional Grant (Non-Wage)	230,205	153,206	228,805
District Unconditional Grant (Wage)	225,004	168,753	205,004
Locally Raised Revenues	43,808	56,263	98,580
Urban Unconditional Grant (Wage)	11,818	8,863	8,921
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	510,835	387,085	541,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,822	177,616	213,925
Non Wage	274,013	209,086	327,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510,835	386,702	541,310

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	94,185	0	0	0	94,185	62,368	0	0	0	62,368
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	63,110	0	0	63,110
213004 Gratuity Expenses	0	76,000	0	0	76,000	0	70,900	0	0	70,900
221002 Workshops and Seminars	0	7,556	0	0	7,556	0	8,580	0	0	8,580
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,412	0	0	6,412	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	3,520	0	0	3,520
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,780	0	0	1,780
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of output138201	94,185	109,928	0	0	204,114	62,368	164,390	0	0	226,758

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,720	0	0	6,720
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	270	0	0	270
Total Cost of output138202	0	10,000	0	0	10,000	0	7,390	0	0	7,390

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	39,320	0	0	39,320	0	20,600	0	0	20,600
221001 Advertising and Public Relations	0	0	0	0	0	0	4,428	0	0	4,428
221002 Workshops and Seminars	0	0	0	0	0	0	2,572	0	0	2,572
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,161	0	0	6,161	0	4,000	0	0	4,000
Total Cost of output138203	27,796	45,481	0	0	73,277	27,796	35,600	0	0	63,396

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,880	0	0	2,880
221002 Workshops and Seminars	0	3,680	0	0	3,680	0	2,840	0	0	2,840
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,150	0	0	1,150
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	120	0	0	120	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,300	0	0	2,300

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227001 Travel inland	0	3,640	0	0	3,640	0	1,600	0	0	1,600
Total Cost of output138204	0	10,000	0	0	10,000	0	11,770	0	0	11,770

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,760	0	0	5,760
221002 Workshops and Seminars	0	8,440	0	0	8,440	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	440	0	0	440
227001 Travel inland	0	640	0	0	640	0	1,000	0	0	1,000
Total Cost of output138205	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138206 LG Political and executive oversight

211101 General Staff Salaries	114,840	0	0	0	114,840	123,761	0	0	0	123,761
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	0	3,240	0	500	0	0	500
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
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	36,584	0	0	36,584	0	35,800	0	0	35,800
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138206	114,840	45,824	0	0	160,664	123,761	70,000	0	0	193,761

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,892	0	0	10,892	0	14,200	0	0	14,200
221002 Workshops and Seminars	0	28,269	0	0	28,269	0	7,056	0	0	7,056
221011 Printing, Stationery, Photocopying and Binding	0	3,619	0	0	3,619	0	3,989	0	0	3,989
227001 Travel inland	0	0	0	0	0	0	2,990	0	0	2,990
Total Cost of output138207	0	42,780	0	0	42,780	0	28,235	0	0	28,235
Total Cost of Higher LG Services	236,822	274,013	0	0	510,835	213,925	327,385	0	0	541,310
Total cost of Local Statutory Bodies	236,822	274,013	0	0	510,835	213,925	327,385	0	0	541,310
Total cost of Statutory Bodies	236,822	274,013	0	0	510,835	213,925	327,385	0	0	541,310

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	814,147	596,085	762,142
District Unconditional Grant (Wage)	18,833	0	0
Locally Raised Revenues	8,000	0	5,000
Sector Conditional Grant (Non-Wage)	186,043	139,532	155,872
Sector Conditional Grant (Wage)	601,271	456,553	601,271
Development Revenues	59,803	59,803	62,790
Sector Development Grant	59,803	59,803	62,790
Total Revenues shares	873,950	655,889	824,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	620,104	337,916	601,271
Non Wage	194,043	139,317	160,872
Development Expenditure			
Domestic Development	59,803	41,125	62,790
External Financing	0	0	0
Total Expenditure	873,950	518,358	824,932

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	7,900	0	0	7,900	0	4,500	0	0	4,500
227001 Travel inland	0	27,973	0	0	27,973	0	17,470	0	0	17,470
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,263	0	0	9,263
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output018101	0	37,873	0	0	37,873	0	33,233	0	0	33,233

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	9,431	0	0	9,431	0	3,500	0	0	3,500
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output018104	0	16,231	0	0	16,231	0	15,500	0	0	15,500

018106 Farmer Institution Development

222001 Telecommunications	0	2,220	0	0	2,220	0	0	0	0	0
224006 Agricultural Supplies	0	8,716	0	0	8,716	0	0	0	0	0
227001 Travel inland	0	84,948	0	0	84,948	0	84,380	0	0	84,380
228004 Maintenance – Other	0	4,594	0	0	4,594	0	0	0	0	0
Total Cost of output018106	0	100,478	0	0	100,478	0	84,380	0	0	84,380
Total Cost of Higher LG Services	0	154,582	0	0	154,582	0	133,113	0	0	133,113

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

312104 Other Structures	0	0	7,732	0	7,732	0	0	21,142	0	21,142
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Total for LCIII: Kanoni Town Council **County: Gomba East** **21,142**

LCII: Kanoni Production office Construction Services - Water Schemes-418 Source: Sector Development Grant 21,142

312201 Transport Equipment	0	0	24,000	0	24,000	0	0	11,000	0	11,000
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Total for LCIII: Kanoni Town Council **County: Gomba East** **11,000**

LCII: Wanjeyo Gomba production office Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 11,000

312213 ICT Equipment	0	0	495	0	495	0	0	0	0	0
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Total Cost of output018175 **0** **0** **32,227** **0** **32,227** **0** **0** **32,142** **0** **32,142**

Total Cost of Capital Purchases **0** **0** **32,227** **0** **32,227** **0** **0** **32,142** **0** **32,142**

Total cost of Agricultural Extension Services **0** **154,582** **32,227** **0** **186,809** **0** **133,113** **32,142** **0** **165,255**

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	6,280	0	0	6,280	0	5,000	0	0	5,000
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Total Cost of output018203 **0** **6,280** **0** **0** **6,280** **0** **5,000** **0** **0** **5,000**

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018204 Fisheries regulation

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output018204	0	2,000	0	0	2,000	0	3,000	0	0	3,000

018205 Crop disease control and regulation

227001 Travel inland	0	6,000	0	0	6,000	0	4,700	0	0	4,700
Total Cost of output018205	0	6,000	0	0	6,000	0	4,700	0	0	4,700

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output018207	0	1,500	0	0	1,500	0	1,500	0	0	1,500

018208 Sector Capacity Development

211101 General Staff Salaries	620,104	0	0	0	620,104	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,920	0	0	8,920	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018208	620,104	14,320	0	0	634,424	0	0	0	0	0

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018210	0	0	0	0	0	0	1,500	0	0	1,500

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	601,271	0	0	0	601,271
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	760	0	0	760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,440	0	0	1,440
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	7,059	0	0	7,059
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	0	0	0	0	601,271	12,059	0	0	613,329
Total Cost of Higher LG Services	620,104	30,100	0	0	650,204	601,271	27,759	0	0	629,029

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

312104 Other Structures	0	0	25,759	0	25,759	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	28,575	0	28,575

Total for LCIII: Kanoni Town Council **County: Gomba East** **28,575**

LCII: Kanoni *Headquarters* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *6,000*

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LCII: Kanoni	Headquarters	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	5,000									
LCII: Kanoni	Headquarters	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	3,200									
LCII: Kanoni	Headquarters	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant	4,900									
LCII: Wanjeyo	Headquarters	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	4,375									
LCII: Wanjeyo	Headquarters	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant	5,100									
312203 Furniture & Fixtures				0	0	800	0	800	0	0	0	0	0
312211 Office Equipment				0	0	518	0	518	0	0	2,072	0	2,072
Total for LCIII: Kanoni Town Council		County: Gomba East										2,072	
LCII: Kanoni	Headquarters	Office stationery and cartridges	Source: Sector Development Grant	2,072									
312213 ICT Equipment				0	0	500	0	500	0	0	0	0	0
Total Cost of output018272				0	0	27,577	0	27,577	0	0	30,647	0	30,647
Total Cost of Capital Purchases				0	0	27,577	0	27,577	0	0	30,647	0	30,647
Total cost of District Production Services		620,104	30,100	27,577	0	677,780	601,271	27,759	30,647	0	659,677		

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301		0	1,000	0	0	1,000	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302		0	2,000	0	0	2,000	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303		0	1,000	0	0	1,000	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	861	0	0	861	0	0	0	0	0
Total Cost of output018305	0	861	0	0	861	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018306	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	0	9,361	0	0	9,361	0	0	0	0	0
Total cost of District Commercial Services	0	9,361	0	0	9,361	0	0	0	0	0
Total cost of Production and Marketing	620,104	194,043	59,803	0	873,950	601,271	160,872	62,790	0	824,932

Vote:591 Gomba District

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,705,455	1,205,621	1,903,275
District Unconditional Grant (Non-Wage)	8,000	9,224	8,000
District Unconditional Grant (Wage)	92,316	0	0
Locally Raised Revenues	12,000	0	5,000
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	124,957	93,717	176,835
Sector Conditional Grant (Wage)	1,468,182	1,102,680	1,698,440
Development Revenues	1,136,376	1,188,937	515,855
External Financing	80,000	132,560	475,000
Sector Development Grant	1,056,376	1,056,376	40,855
Total Revenues shares	2,841,831	2,394,558	2,419,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,560,498	1,102,680	1,698,440
Non Wage	144,957	100,499	204,835
Development Expenditure			
Domestic Development	1,056,376	359,761	40,855
External Financing	80,000	0	475,000
Total Expenditure	2,841,831	1,562,941	2,419,130

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	34	0	0	34
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	4,000	0	0	4,000
Total Cost of output088101	0	2,000	0	0	2,000	0	6,074	0	0	6,074

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of output088105	0	660	0	0	660	0	660	0	0	660

088106 District healthcare management services

211101 General Staff Salaries	1,560,498	0	0	0	1,560,498	0	0	0	0	0
Total Cost of output088106	1,560,498	0	0	0	1,560,498	0	0	0	0	0

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	19,800	19,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	200	200
Total Cost of output088107	0	0	0	0	0	0	0	0	200,000	200,000

Total Cost of Higher LG Services	1,560,498	2,660	0	0	1,563,159	0	6,734	0	200,000	206,734
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	95,664	0	0	95,664	0	138,860	0	0	138,860
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Total for LCIII: Mpenja **County: Gomba East** **6,410**

LCII: Kanziira *Ngomanene Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *6,410*

Total for LCIII: Kyegonza **County: Gomba East** **9,615**

LCII: Bukundugulu *MawukiHealth Centre II* *Source: Sector Conditional Grant (Non-Wage)* *3,205*

LCII: Mamba *Kitwe Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *3,205*

LCII: Namabeya *Kanziira Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *3,205*

Total for LCIII: Maddu **County: Gomba West** **14,368**

LCII: Kigezi *NgeribalyaHealth Centre II* *Source: Sector Conditional Grant (Non-Wage)* *3,205*

LCII: Kyayi *Kisozi Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *11,163*

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Total for LCIII: Kabulasoke	County: Gomba West		31,940
<i>LCII: Bulwadda</i>	<i>Mamba Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,410
<i>LCII: Kifampa</i>	<i>Kanoni Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,163
<i>LCII: Kisozi</i>	<i>Mpenja Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,163
<i>LCII: Mawuuki</i>	<i>Namabeya Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,205
Total for LCIII: Missing Subcounty	County: Missing County		76,528
<i>LCII: Missing Parish</i>	<i>Bulwadda Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,205
<i>LCII: Missing Parish</i>	<i>Buyanja Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,205
<i>LCII: Missing Parish</i>	<i>Gomba HSDPHC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	41,383
<i>LCII: Missing Parish</i>	<i>Kasambya Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,205
<i>LCII: Missing Parish</i>	<i>Kewelimidde Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,205
<i>LCII: Missing Parish</i>	<i>Kifampa Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,163
<i>LCII: Missing Parish</i>	<i>Kyaayi Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,163
Total Cost of output088154	0	95,664	0
			95,664
			0
			138,860
			0
			0
			138,860
088155 Standard Pit Latrine Construction (LLS.)			
263370 Sector Development Grant	0	0	0
	0	0	0
			32,000
			0
			32,000
Total for LCIII: Maddu	County: Gomba West		32,000
<i>LCII: Kyayi</i>	<i>Kyayi HCIII</i>	<i>Gomba District Health DEepartment</i>	<i>Source: Sector Development Grant</i>
			32,000
Total Cost of output088155	0	0	0
			0
			0
			32,000
			0
			32,000
088156 Hand Washing Facility Installation(LLS.)			
263370 Sector Development Grant	0	0	0
	0	0	0
			4,855
			0
			4,855
Total for LCIII: Mpenja	County: Gomba East		2,428
<i>LCII: Ngomanene</i>	<i>Ngomanene HCIII</i>	<i>Gomba District Health Department</i>	<i>Source: Sector Development Grant</i>
			2,428
Total for LCIII: Kyegonza	County: Gomba East		2,428
<i>LCII: Mamba</i>	<i>Mamba HCIII</i>	<i>Gomba District Health Department</i>	<i>Source: Sector Development Grant</i>
			2,428
Total Cost of output088156	0	0	0
			0
			0
			4,855
			0
			4,855

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Total Cost of Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
	0	95,664	0	0	95,664	0	138,860	36,855	0	175,716
03 Capital Purchases										
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	85,000	0	85,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	936,900	0	936,900	0	0	0	0	0
312203 Furniture & Fixtures	0	0	14,476	0	14,476	0	0	0	0	0
Total Cost of output088172	0	0	1,056,376	0	1,056,376	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,056,376	0	1,056,376	0	0	0	0	0
Total cost of Primary Healthcare	1,560,498	98,324	1,056,376	0	2,715,198	0	145,594	36,855	200,000	382,450

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	1,698,440	0	0	0	1,698,440
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	155,000	155,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	720	720
221012 Small Office Equipment	0	0	0	0	0	0	560	0	0	560
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	22,706	0	0	22,706	0	8,940	0	0	8,940
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	7,183	0	21,280	28,463
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,880	0	0	5,880
Total Cost of output088301	0	37,146	0	0	37,146	1,698,440	32,963	0	179,000	1,910,403

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	86,000	86,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,800	0	0	6,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

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221016 IFMS Recurrent costs	0	0	0	0	0	0	390	0	0	390
227004 Fuel, Lubricants and Oils	0	9,487	0	0	9,487	0	16,288	0	10,000	26,288
Total Cost of output088302	0	9,487	0	0	9,487	0	26,277	0	96,000	122,277
Total Cost of Higher LG Services	0	46,633	0	0	46,633	1,698,440	59,241	0	275,000	2,032,681
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	4,000	0	4,000
Total for LCIII: Maddu					County: Gomba West					4,000
<i>LCII: Kyayi</i>	<i>Kyayi HCIII</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				<i>1,000</i>
<i>LCII: Kyayi</i>	<i>Kyayi HCIII</i>				<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				<i>3,000</i>
Total Cost of output088372	0	0	0	80,000	80,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	80,000	80,000	0	0	4,000	0	4,000
Total cost of Health Management and Supervision	0	46,633	0	80,000	126,633	1,698,440	59,241	4,000	275,000	2,036,681
Total cost of Health	1,560,498	144,957	1,056,376	80,000	2,841,831	1,698,440	204,835	40,855	475,000	2,419,130

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,747,446	6,448,015	9,905,694
District Unconditional Grant (Non-Wage)	8,000	8,000	8,000
District Unconditional Grant (Wage)	68,352	51,264	79,352
Locally Raised Revenues	12,000	0	4,963
Other Transfers from Central Government	9,500	17,000	18,000
Sector Conditional Grant (Non-Wage)	1,589,987	1,060,261	2,093,408
Sector Conditional Grant (Wage)	7,059,607	5,311,490	7,701,972
Development Revenues	676,162	673,035	1,256,242
District Discretionary Development Equalization Grant	12,000	8,874	16,000
Sector Development Grant	664,162	664,162	1,240,242
Total Revenues shares	9,423,608	7,121,050	11,161,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,127,959	5,284,467	7,781,324
Non Wage	1,619,487	1,085,261	2,124,371
Development Expenditure			
Domestic Development	676,162	221,487	1,256,242
External Financing	0	0	0
Total Expenditure	9,423,608	6,591,215	11,161,936

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,474,589	0	0	0	4,474,589	4,474,589	0	0	0	4,474,589
Total Cost of output078102	4,474,589	0	0	0	4,474,589	4,474,589	0	0	0	4,474,589
Total Cost of Higher LG Services	4,474,589	0	0	0	4,474,589	4,474,589	0	0	0	4,474,589

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	365,513	0	0	365,513	0	499,122	0	0	499,122
Total for LCIII: Kanoni Town Council	County: Gomba East									30,540
LCII: Kanoni	Kanoni C.S Primary School		Source: Sector Conditional Grant (Non-Wage)						5,406	
LCII: Kanoni	Kanoni UMEA Primary School		Source: Sector Conditional Grant (Non-Wage)						7,506	
LCII: Koome	Kasaka Primary School		Source: Sector Conditional Grant (Non-Wage)						4,326	
LCII: Koome	St. Aloysius Beteremu Primary School		Source: Sector Conditional Grant (Non-Wage)						3,654	
LCII: Wanjeyo	Najjooki Primary School		Source: Sector Conditional Grant (Non-Wage)						2,934	
LCII: Wanjeyo	Nakaye Primary School		Source: Sector Conditional Grant (Non-Wage)						6,714	
Total for LCIII: Mpenja	County: Gomba East									131,436
LCII: Golola	Kyaterekera Primary School		Source: Sector Conditional Grant (Non-Wage)						6,246	
LCII: Golola	Kyetume Primary School		Source: Sector Conditional Grant (Non-Wage)						4,026	
LCII: Golola	Serumbe Primary School		Source: Sector Conditional Grant (Non-Wage)						7,206	
LCII: Kanziira	Kanziira Primary School		Source: Sector Conditional Grant (Non-Wage)						7,770	
LCII: Kanziira	Kyebeyengerero Primary School		Source: Sector Conditional Grant (Non-Wage)						4,974	
LCII: Kiriri	Mpenja C.O.U Primary School		Source: Sector Conditional Grant (Non-Wage)						7,290	
LCII: Kiriri	Nswanjere C.O.U Primary School		Source: Sector Conditional Grant (Non-Wage)						6,630	
LCII: Maseruka	St. Samaria Junior Primary School		Source: Sector Conditional Grant (Non-Wage)						3,294	
LCII: Mpogo	Busolo C.O.U Primary School		Source: Sector Conditional Grant (Non-Wage)						3,402	
LCII: Mpogo	Buwanguzi Primary School		Source: Sector Conditional Grant (Non-Wage)						3,186	
LCII: Mpogo	Kisigula UMEA Primary School		Source: Sector Conditional Grant (Non-Wage)						6,486	
LCII: Mpogo	Mpogo R.C Primary School		Source: Sector Conditional Grant (Non-Wage)						3,282	

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LCII: Ngeribalya	Mpongo C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Ngeribalya	Mpongo C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	2,586
LCII: Ngeribalya	Mpongo Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Ngeribalya	Ngeribalya Primary School	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Ngomanene	Ngomanene Public Primary School	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Ngomanene	Tiginya S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Nkoma	Kyeggaliro Primary School	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Nkoma	Ndimulaba Primary School	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Nkoma	Ngeye Primary School	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Taba Binzi	Bbuye Primary School	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Taba Binzi	Kimwanyi C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Taba Binzi	St. Kizito Buyinjabutoole P.S.	Source: Sector Conditional Grant (Non-Wage)	10,650
Total for LCIII: Kyegonza	County: Gomba East		87,048
LCII: Bukundugulu	Kewerimidde Primary School	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Bukundugulu	Kinvunikidde Primary School	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kisoga	Kabutaala Primary School	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kisoga	Kisoga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kisoga	St. Kalooli Lwanga Kisoga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: Mamba	Mamba Primary School	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Mpunge	Lwanganzi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Nakijju	Kirungu Primary School	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Nakijju	Nakiju UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	7,302

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LCII: Nakijju	Ndoddo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Nsambwe	Kizigo p/s	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Nsambwe	Nsambwe Primary School	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Saali	Bukalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: Saali	Ssaali Primary School	Source: Sector Conditional Grant (Non-Wage)	6,174
Total for LCIII: Maddu	County: Gomba West		106,620
LCII: Ddegeya	Bulera Primary School	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Ddegeya	Buyanja Primary School	Source: Sector Conditional Grant (Non-Wage)	3,702
LCII: Ddegeya	Ddegeya UMEA primary School	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Ddegeya	Lumanyo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Kigezi	Kigezi C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Kigezi	Kiwumulo Kigezi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Kigezi	Kyambobo Primary School	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kigezi	Lwemiggo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Kyabagamba	Kalusiina Primary School	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Kyabagamba	Kyabagamba Primary School	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Kyayi	Bugula Primary School	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Kyayi	Kasambya Primary School	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kyayi	Kyayi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Maddu	Kanogozzi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,114
LCII: Maddu	Kibona Primary School	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Maddu	Lwansasi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Maddu	Maddu C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,474

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LCII: Maddu	St. Charles Lwanga Maddu Primary School	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Ntalagi	Galiraaya Primary School	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Ntalagi	Ntalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,554
Total for LCIII: Kabulasoke	County: Gomba West		143,478
LCII: Bukandula	Bukandula C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Bukandula	Bukandula UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Bukandula	Kandegeya Primary School	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Bulwadda	Bulwadda C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Bulwadda	Bulwadda C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Bulwadda	Kalungu Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Bulwadda	Luzira Primary School	Source: Sector Conditional Grant (Non-Wage)	3,402
LCII: Butiti	Betania Primary School	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Butiti	Kabulasoke Dem. School	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Butiti	Kabulasoke S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Butiti	Lubaale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Kalwanga	Kakubansiri C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kalwanga	Kakubansiri Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Kalwanga	Kalwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Kalwanga	Kiribedda Primary School	Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Kifampa	Kifampa C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	8,442

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LCII: Kifampa	Nkokonjeru Primary School	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kisozi	Kawoko UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Kisozi	Kisozi Boarding Primary School	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Lugaaga	Lugaaga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Lugaaga	Lugaaga UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Lugaaga	St. Joseph Kisamula Primary School	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Matongo	Matongo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Matongo	Nazareth Primary School	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Mawuuki	Kakoma Primary school	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Mawuuki	Kasiika UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Mawuuki	Nakulamudde Primary School	Source: Sector Conditional Grant (Non-Wage)	5,682

Total Cost of output078151	0	365,513	0	0	365,513	0	499,122	0	0	499,122
Total Cost of Lower Local Services	0	365,513	0	0	365,513	0	499,122	0	0	499,122

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,605	0	11,605
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Total for LCIII: Kanoni Town Council	County: Gomba East									11,605
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LCII: Kanoni	DEOs office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	11,605
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Total Cost of output078175	0	0	0	0	0	0	0	11,605	0	11,605
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	226,015	0	226,015	0	0	135,700	0	135,700
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Total for LCIII: Kanoni Town Council	County: Gomba East									14,000
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LCII: Kanoni	Kanoni UMEA	Building Construction - Schools-256	Source: Sector Development Grant	14,000
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Total for LCIII: Mpenja		County: Gomba East						59,700			
<i>LCII: Ttaba Binzi</i>	<i>Bbuye p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>59,700</i>			
		<i>Construction - Schools-256</i>									
Total for LCIII: Kyegonza		County: Gomba East						62,000			
<i>LCII: Mamba</i>	<i>Mamba p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>62,000</i>			
		<i>Construction - Schools-256</i>									
Total Cost of output078180		0	0	226,015	0	226,015	0	0	135,700	0	135,700
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	191,100	0	191,100	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	73,975	0	0	73,975
Total for LCIII: Maddu		County: Gomba West								49,975	
<i>LCII: Kigezi</i>	<i>Bugula P.S</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>24,975</i>	
		<i>Services - Sanitation Facilities-409</i>									
<i>LCII: Kyabagamba</i>	<i>Kalusiina P.S</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>25,000</i>	
		<i>Services - Sanitation Facilities-409</i>									
Total for LCIII: Kabulasoke		County: Gomba West								24,000	
<i>LCII: Butiti</i>	<i>Kabulasoke SDA P.S</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>24,000</i>	
		<i>Services - Sanitation Facilities-409</i>									
Total Cost of output078181		0	0	191,100	0	191,100	0	0	73,975	0	73,975
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	67,100	0	67,100	0	0	0	0	0	0
Total Cost of output078182		0	0	67,100	0	67,100	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	31,947	0	31,947	0	0	10,337	0	0	10,337
Total for LCIII: Kanoni Town Council		County: Gomba East								10,337	
<i>LCII: Wanjeyo</i>	<i>Nakaye P.S</i>	<i>Furniture and Fixtures - Desks-</i>	<i>Source: Sector Development Grant</i>							<i>10,337</i>	
		<i>637</i>									
Total Cost of output078183		0	0	31,947	0	31,947	0	0	10,337	0	10,337
Total Cost of Capital Purchases		0	0	516,162	0	516,162	0	0	231,617	0	231,617
Total cost of Pre-Primary and Primary Education		4,474,589	365,513	516,162	0	5,356,264	4,474,589	499,122	231,617	0	5,205,329

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,690,960	0	0	0	1,690,960	2,287,511	0	0	0	2,287,511
Total Cost of output078201	1,690,960	0	0	0	1,690,960	2,287,511	0	0	0	2,287,511
Total Cost of Higher LG Services	1,690,960	0	0	0	1,690,960	2,287,511	0	0	0	2,287,511

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	498,186	0	0	498,186	0	664,308	0	0	664,308
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Total for LCIII: Kanoni Town Council **County: Gomba East** **89,109**

LCII: Kanoni *GOMBA* *Source: Sector Conditional Grant (Non-Wage)* 3,243
GLOBAL
COLLEGE

LCII: Kanoni *ST JOSEPH SS* *Source: Sector Conditional Grant (Non-Wage)* 13,959
BUYINJABUTO
OLE

LCII: Koome *ST LEONARD* *Source: Sector Conditional Grant (Non-Wage)* 71,907
MADDU S.S

Total for LCIII: Maddu **County: Gomba West** **100,749**

LCII: Kyayi *MPENJA* *Source: Sector Conditional Grant (Non-Wage)* 100,749
SEC.SCH.

Total for LCIII: Kabulasoke **County: Gomba West** **202,983**

LCII: Bukandula *BUKALAGI* *Source: Sector Conditional Grant (Non-Wage)* 34,320
UGANDA
MARTYRS SS

LCII: Bukandula *KASAKA S.S* *Source: Sector Conditional Grant (Non-Wage)* 121,968

LCII: Butiti *KABULASOKE* *Source: Sector Conditional Grant (Non-Wage)* 27,225
SEC.SCH.

LCII: Kisozi *KYAYI SEED* *Source: Sector Conditional Grant (Non-Wage)* 19,470
SECONDARY
SCHOOL

Total for LCIII: Missing Subcounty **County: Missing County** **271,467**

LCII: Missing Parish *BUKANDULA* *Source: Sector Conditional Grant (Non-Wage)* 21,855
COLLEGE
SCHOOL

LCII: Missing Parish *BUKANDULA* *Source: Sector Conditional Grant (Non-Wage)* 120,351
MIXED S.S

LCII: Missing Parish *KISOZI SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 108,801

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<i>LCII: Missing Parish</i>		<i>QUEENS COLLEGE MADDU</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,460</i>
263370 Sector Development Grant	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output078251	0	498,186	150,000	0	648,186	0	664,308	0	0	664,308
Total Cost of Lower Local Services	0	498,186	150,000	0	648,186	0	664,308	0	0	664,308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,008,624	0	1,008,624
Total for LCIII: Maddu					County: Gomba West				1,008,624	
<i>LCII: Kyayi</i>		<i>Kyayi Seed SS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>1,008,624</i>
Total Cost of output078280	0	0	0	0	0	0	0	1,008,624	0	1,008,624
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,008,624	0	1,008,624
Total cost of Secondary Education	1,690,960	498,186	150,000	0	2,339,146	2,287,511	664,308	1,008,624	0	3,960,443
0783 Skills Development										
Ushs Thousands	Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
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	894,058	0	0	0	894,058	939,871	0	0	0	939,871
Total Cost of output078301	894,058	0	0	0	894,058	939,871	0	0	0	939,871
Total Cost of Higher LG Services	894,058	0	0	0	894,058	939,871	0	0	0	939,871
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	660,456	0	0	660,456	0	760,456	0	0	760,456
Total for LCIII: Missing Subcounty					County: Missing County				760,456	
<i>LCII: Missing Parish</i>		<i>Kabulasoke Core PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>604,139</i>
<i>LCII: Missing Parish</i>		<i>St. Peters Bukalagi Technical Institute</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>
Total Cost of output078351	0	660,456	0	0	660,456	0	760,456	0	0	760,456
Total Cost of Lower Local Services	0	660,456	0	0	660,456	0	760,456	0	0	760,456
Total cost of Skills Development	894,058	660,456	0	0	1,554,514	939,871	760,456	0	0	1,700,327

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	68,352	0	0	0	68,352	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	31,893	0	0	31,893	0	35,150	0	0	35,150
227004 Fuel, Lubricants and Oils	0	4,020	0	0	4,020	0	16,150	0	0	16,150
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078401	68,352	35,913	0	0	104,265	0	67,780	0	0	67,780

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	23,656	0	0	23,656	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,600	0	0	11,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output078402	0	23,656	0	0	23,656	0	27,000	0	0	27,000

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	14,000	0	0	14,000
Total Cost of output078403	0	2,000	0	0	2,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	79,352	0	0	0	79,352
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,980	0	0	3,980	0	5,000	0	0	5,000

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221007 Books, Periodicals & Newspapers	0	540	0	0	540	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,383	0	0	1,383	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	3,360	0	0	3,360	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,322	0	0	2,322
221012 Small Office Equipment	0	1,840	0	0	1,840	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,123	0	0	6,123	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	40,883	0	0	40,883
228002 Maintenance - Vehicles	0	2,037	0	0	2,037	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output078405	0	30,763	0	0	30,763	79,352	73,705	0	0	153,057
Total Cost of Higher LG Services	68,352	92,332	0	0	160,684	79,352	198,485	0	0	277,837

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Kanoni Town Council County: Gomba East **16,000**

LCII: Kanoni DEOs Office Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 16,000

312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
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312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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Total Cost of output078472 **0** **0** **10,000** **0** **10,000** **0** **0** **16,000** **0** **16,000**

Total Cost of Capital Purchases **0** **0** **10,000** **0** **10,000** **0** **0** **16,000** **0** **16,000**

Total cost of Education & Sports Management and Inspection **68,352** **92,332** **10,000** **0** **170,684** **79,352** **198,485** **16,000** **0** **293,837**

0785 Special Needs Education

Ushs Thousands Approved Budget for FY 2018/19 Approved Budget Estimates for FY 2019/20

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078501 Special Needs Education Services

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
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Total Cost of output078501	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of Education	7,127,959	1,619,487	676,162	0	9,423,608	7,781,324	2,124,371	1,256,242	0	11,161,936

Vote:591 Gomba District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,632	479,850	499,686
District Unconditional Grant (Wage)	57,647	58,655	57,647
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	672,985	421,195	425,193
Urban Unconditional Grant (Wage)	0	0	16,847
Development Revenues	41,000	41,431	30,000
District Discretionary Development Equalization Grant	41,000	41,431	30,000
Total Revenues shares	781,632	521,281	529,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,647	58,655	74,493
Non Wage	682,985	372,997	425,193
Development Expenditure			
Domestic Development	41,000	43,638	30,000
External Financing	0	0	0
Total Expenditure	781,632	475,291	529,686

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228001 Maintenance - Civil	0	0	0	0	0	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	119,742	0	0	119,742	0	35,980	0	0	35,980
Total Cost of output048105	0	119,742	0	0	119,742	0	70,980	0	0	70,980
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	74,493	0	0	0	74,493
211103 Allowances (Incl. Casuals, Temporary)	0	12,360	0	0	12,360	0	12,360	0	0	12,360

Vote:591 Gomba District

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Total for LCIII: Kabulasoke		County: Gomba West		67,651
<i>LCII: Bulwadda</i>	<i>kabulasoke</i>	<i>Bukandula-Kampaama</i>	<i>Source: Other Transfers from Central Government</i>	40,447
		<i>kateete-Bulwadda 14km</i>		
<i>LCII: Lugaaga</i>	<i>kabulasoke</i>	<i>lugaaga-wabibo-Nanjwenge-Kalwanga</i>	<i>Source: Other Transfers from Central Government</i>	27,204
		<i>8.20km</i>		

Total Cost of output048158	0	0	0	0	0	0	277,353	0	0	277,353
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048159 District and Community Access Roads Maintenance

242003 Other	0	508,433	0	0	508,433	0	0	0	0	0
Total Cost of output048159	0	508,433	0	0	508,433	0	0	0	0	0
Total Cost of Lower Local Services	0	508,433	0	0	508,433	0	277,353	0	0	277,353
Total cost of District, Urban and Community Access Roads	0	672,985	0	0	672,985	74,493	425,193	0	0	499,686

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048201 Buildings Maintenance

211101 General Staff Salaries	57,647	0	0	0	57,647	0	0	0	0	0
Total Cost of output048201	57,647	0	0	0	57,647	0	0	0	0	0

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048202	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	57,647	10,000	0	0	67,647	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Kanoni Town Council	County: Gomba East					30,000				
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<i>LCII: Kanoni</i>	<i>Tondola</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
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312102 Residential Buildings	0	0	41	0	41	0	0	0	0	0
312104 Other Structures	0	0	40,959	0	40,959	0	0	0	0	0
Total Cost of output048281	0	0	41,000	0	41,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	41,000	0	41,000	0	0	30,000	0	30,000
Total cost of District Engineering Services	57,647	10,000	41,000	0	108,647	0	0	30,000	0	30,000
Total cost of Roads and Engineering	57,647	682,985	41,000	0	781,632	74,493	425,193	30,000	0	529,686

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,606	58,960	107,699
District Unconditional Grant (Wage)	38,590	33,448	72,590
Locally Raised Revenues	10,000	0	0
Sector Conditional Grant (Non-Wage)	34,016	25,512	35,109
Development Revenues	284,964	284,964	289,256
Sector Development Grant	263,911	263,911	269,454
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	367,570	343,923	396,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,590	33,448	72,590
Non Wage	44,016	25,509	35,109
Development Expenditure			
Domestic Development	284,964	127,532	289,256
External Financing	0	0	0
Total Expenditure	367,570	186,488	396,954

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	38,590	0	0	0	38,590	72,590	0	0	0	72,590
221002 Workshops and Seminars	0	0	0	0	0	0	4,568	0	0	4,568
221011 Printing, Stationery, Photocopying and Binding	0	3,475	0	0	3,475	0	3,484	0	0	3,484
221012 Small Office Equipment	0	7,524	0	0	7,524	0	0	0	0	0
227001 Travel inland	0	5,732	0	0	5,732	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,476	0	0	2,476	0	13,524	0	0	13,524
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,400	0	0	6,400

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,573	0	0	1,573	0	0	0	0	0
Total Cost of output098101	38,590	20,780	0	0	59,370	72,590	27,976	0	0	100,565
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,744	0	0	2,744
227001 Travel inland	0	7,998	0	0	7,998	0	0	0	0	0
Total Cost of output098102	0	7,998	0	0	7,998	0	2,744	0	0	2,744
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	7,330	0	0	7,330	0	2,632	0	0	2,632
227001 Travel inland	0	3,350	0	0	3,350	0	0	0	0	0
Total Cost of output098104	0	10,680	0	0	10,680	0	2,632	0	0	2,632
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	357	0	0	357
221002 Workshops and Seminars	0	4,558	0	0	4,558	0	0	0	0	0
Total Cost of output098105	0	4,558	0	0	4,558	0	357	0	0	357
098106 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output098106	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Higher LG Services	38,590	44,016	0	0	82,606	72,590	35,109	0	0	107,699
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263370 Sector Development Grant	0	0	0	0	0	0	0	61,618	0	61,618
Total for LCIII: Kanoni Town Council	County: Gomba East				61,618					
<i>LCII: Koome</i>	<i>tondola</i>	<i>Gomba district</i>		<i>Source: Sector Development Grant</i>				<i>61,618</i>		
		<i>local government</i>								
Total Cost of output098151	0	0	0	0	0	0	0	61,618	0	61,618
Total Cost of Lower Local Services	0	0	0	0	0	0	0	61,618	0	61,618
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,464	0	48,464	0	0	55,294	0	55,294
Total for LCIII: Kanoni Town Council	County: Gomba East				55,294					
<i>LCII: Koome</i>	<i>Tondola</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>35,492</i>		

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<i>LCII: Koome</i>	<i>Tondola</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Transitional Development Grant</i>		19,802		
312104 Other Structures		0	0	0	0	0	0	12,000	0	12,000	
Total for LCIII: Kanoni Town Council				County: Gomba East						12,000	
<i>LCII: Koome</i>	<i>Tondola</i>			<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>		12,000		
312214 Laboratory and Research Equipment		0	0	0	0	0	0	2,844	0	2,844	
Total for LCIII: Kanoni Town Council				County: Gomba East						2,844	
<i>LCII: Koome</i>	<i>Tondola</i>			<i>water quality testing</i>			<i>Source: Sector Development Grant</i>		2,844		
Total Cost of output098172		0	0	48,464	0	48,464	0	0	70,138	0	70,138
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	167,000	0	167,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Kanoni Town Council				County: Gomba East						50,000	
<i>LCII: Koome</i>	<i>tondola</i>			<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>		50,000		
Total Cost of output098183		0	0	167,000	0	167,000	0	0	50,000	0	50,000
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	69,500	0	69,500	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	107,500	0	107,500	
Total for LCIII: Kanoni Town Council				County: Gomba East						107,500	
<i>LCII: Koome</i>	<i>Tondola</i>			<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>		107,500		
Total Cost of output098184		0	0	69,500	0	69,500	0	0	107,500	0	107,500
Total Cost of Capital Purchases		0	0	284,964	0	284,964	0	0	227,638	0	227,638
Total cost of Rural Water Supply and Sanitation		38,590	44,016	284,964	0	367,570	72,590	35,109	289,256	0	396,954
Total cost of Water		38,590	44,016	284,964	0	367,570	72,590	35,109	289,256	0	396,954

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,568	134,212	230,854
District Unconditional Grant (Non-Wage)	12,000	10,440	10,000
District Unconditional Grant (Wage)	106,368	111,922	189,560
Locally Raised Revenues	13,000	2,700	10,000
Sector Conditional Grant (Non-Wage)	4,073	3,055	4,448
Urban Unconditional Grant (Wage)	8,127	6,095	16,847
Development Revenues	0	0	17,500
District Discretionary Development Equalization Grant	0	0	17,500
Total Revenues shares	143,568	134,212	248,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,495	118,017	206,407
Non Wage	29,073	16,095	24,448
Development Expenditure			
Domestic Development	0	0	17,500
External Financing	0	0	0
Total Expenditure	143,568	134,112	248,354

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	114,495	0	0	0	114,495	206,407	0	0	0	206,407
221002 Workshops and Seminars	0	280	0	0	280	0	0	0	0	0
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	600	0	0	600	0	0	0	0	0

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221012 Small Office Equipment	0	750	0	0	750	0	100	0	0	100
222001 Telecommunications	0	120	0	0	120	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,748	0	0	1,748
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	2,000	0	0	2,000
Total Cost of output098301	114,495	4,000	0	0	118,495	206,407	6,048	0	0	212,455

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221010 Special Meals and Drinks	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59	0	0	59	0	300	0	0	300
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	2,500	0	0	2,500
227001 Travel inland	0	1	0	0	1	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0	0
Total Cost of output098303	0	3,000	0	0	3,000	0	3,800	0	0	3,800

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	696	0	0	696	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,512	0	0	1,512	0	0	0	0	0
Total Cost of output098305	0	2,573	0	0	2,573	0	1,200	0	0	1,200

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	830	0	0	830	0	860	0	0	860
Total Cost of output098307	0	2,000	0	0	2,000	0	3,800	0	0	3,800

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	30	0	0	30	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	3,000	0	0	3,000	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance									
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	100	0	100
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	200	0	200
227001 Travel inland	0	600	0	0	600	0	600	0	600
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	1,000	0	1,000
Total Cost of output098309	0	3,500	0	0	3,500	0	2,100	0	2,100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)									
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	900	0	900
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	100	0	100
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	17,500	17,500
227001 Travel inland	0	960	0	0	960	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	1,500	0	1,500
Total Cost of output098310	0	11,000	0	0	11,000	0	4,500	17,500	0
Total Cost of Higher LG Services	114,495	29,073	0	0	143,568	206,407	24,448	17,500	0
Total cost of Natural Resources Management	114,495	29,073	0	0	143,568	206,407	24,448	17,500	0
Total cost of Natural Resources	114,495	29,073	0	0	143,568	206,407	24,448	17,500	0

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,645	97,807	139,466
District Unconditional Grant (Non-Wage)	10,000	5,823	8,000
District Unconditional Grant (Wage)	78,887	59,165	78,887
Locally Raised Revenues	10,000	0	8,000
Sector Conditional Grant (Non-Wage)	32,805	24,604	33,626
Urban Unconditional Grant (Wage)	10,953	8,215	10,953
Development Revenues	412,394	138,979	120,000
Other Transfers from Central Government	412,394	138,979	120,000
Total Revenues shares	555,040	236,786	259,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	67,380	89,840
Non Wage	52,805	27,300	49,626
Development Expenditure			
Domestic Development	412,394	133,035	120,000
External Financing	0	0	0
Total Expenditure	555,040	227,715	259,466

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	102	0	0	102	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	244	0	0	244	0	0	0	0	0

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227001 Travel inland	0	616	0	0	616	0	0	0	0	0
Total Cost of output108102	0	5,762	0	0	5,762	0	0	0	0	0

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	89,840	0	0	0	89,840	89,840	0	0	0	89,840
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,916	0	0	2,916	0	0	0	0	0
221012 Small Office Equipment	0	680	0	0	680	0	0	0	0	0
227001 Travel inland	0	2,440	0	0	2,440	0	4,426	0	0	4,426
Total Cost of output108104	89,840	8,036	0	0	97,876	89,840	4,426	0	0	94,266

108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108105	0	2,000	0	0	2,000	0	6,000	0	0	6,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	420	0	0	420
221003 Staff Training	0	0	0	0	0	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	850	0	0	850	0	1,600	0	0	1,600
Total Cost of output108107	0	2,000	0	0	2,000	0	3,000	0	0	3,000

108108 Children and Youth Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,500	0	0	2,500	0	3,800	0	0	3,800
Total Cost of output108108	0	2,500	0	0	2,500	0	5,000	0	0	5,000

108109 Support to Youth Councils

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output108109	0	2,000	0	0	2,000	0	3,500	0	0	3,500

108110 Support to Disabled and the Elderly

221012 Small Office Equipment	0	0	0	0	0	0	2,750	0	0	2,750
222003 Information and communications technology (ICT)	0	214	0	0	214	0	0	0	0	0
227001 Travel inland	0	7,793	0	0	7,793	0	7,450	0	0	7,450
Total Cost of output108110	0	8,007	0	0	8,007	0	10,200	0	0	10,200

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108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output108111	0	1,000	0	0	1,000	0	600	0	0	600

108112 Work based inspections

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
Total Cost of output108112	0	2,500	0	0	2,500	0	1,000	0	0	1,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output108114	0	1,500	0	0	1,500	0	3,500	0	0	3,500

108115 Sector Capacity Development

221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output108115	0	1,500	0	0	1,500	0	1,400	0	0	1,400

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of output108116	0	0	0	0	0	0	500	0	0	500

108117 Operation of the Community Based Services Department

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,110	0	0	1,110
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	440	0	0	440
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	950	0	0	950
Total Cost of output108117	0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Higher LG Services	89,840	38,805	0	0	128,645	89,840	49,626	0	0	139,466

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: Kanoni Town Council	County: Gomba East				21,478					
<i>LCII: Kanoni</i>	<i>Youth Groups</i>		<i>Kanoni Town Council</i>	<i>Source: Other Transfers from Central Government</i>			<i>21,478</i>			
Total for LCIII: Mpenja	County: Gomba East				20,000					
<i>LCII: Kakomo</i>	<i>Kakoma</i>		<i>Mpenja Sub county</i>	<i>Source: Other Transfers from Central Government</i>			<i>20,000</i>			
Total for LCIII: Kyegonza	County: Gomba East				20,371					
<i>LCII: Malere</i>	<i>Youth Groups</i>		<i>Kyegonza Sub County</i>	<i>Source: Other Transfers from Central Government</i>			<i>20,371</i>			
Total for LCIII: Maddu	County: Gomba West				28,665					
<i>LCII: Kigezi</i>	<i>Youth Groups</i>		<i>Maddu Sub County</i>	<i>Source: Other Transfers from Central Government</i>			<i>28,665</i>			
Total for LCIII: Kabulasoke	County: Gomba West				29,486					
<i>LCII: Butiti</i>	<i>Butiti</i>		<i>Kabulasoke Sub county</i>	<i>Source: Other Transfers from Central Government</i>			<i>29,486</i>			
263367 Sector Conditional Grant (Non-Wage)	0	14,000	0	0	14,000	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	412,394	0	412,394	0	0	0	0	0
Total Cost of output108151	0	14,000	412,394	0	426,394	0	0	120,000	0	120,000
Total Cost of Lower Local Services	0	14,000	412,394	0	426,394	0	0	120,000	0	120,000
Total cost of Community Mobilisation and Empowerment	89,840	52,805	412,394	0	555,040	89,840	49,626	120,000	0	259,466
Total cost of Community Based Services	89,840	52,805	412,394	0	555,040	89,840	49,626	120,000	0	259,466

Vote:591 Gomba District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,716	44,338	78,560
District Unconditional Grant (Non-Wage)	22,000	16,500	22,000
District Unconditional Grant (Wage)	32,715	26,988	48,523
Locally Raised Revenues	12,001	850	8,037
Development Revenues	9,000	8,562	25,607
District Discretionary Development Equalization Grant	9,000	8,562	25,607
Total Revenues shares	75,716	52,900	104,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,715	26,988	48,523
Non Wage	34,001	17,182	30,037
Development Expenditure			
Domestic Development	9,000	8,562	25,607
External Financing	0	0	0
Total Expenditure	75,716	52,732	104,167

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	32,715	0	0	0	32,715	48,523	0	0	0	48,523
221002 Workshops and Seminars	0	501	0	0	501	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,300	0	0	1,300	0	0	0	0	0

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223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,437	0	0	2,437
Total Cost of output138301	32,715	8,001	0	0	40,716	48,523	5,037	0	0	53,560

138302 District Planning

221002 Workshops and Seminars	0	6,400	0	0	6,400	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
Total Cost of output138302	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138303 Statistical data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output138303	0	4,000	0	0	4,000	0	3,000	0	0	3,000

138304 Demographic data collection

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

138305 Project Formulation

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

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output138308		0	2,000	0	0	2,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans											
221002 Workshops and Seminars		0	0	0	0	0	0	0	3,600	0	3,600
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138309		0	1,000	0	0	1,000	0	1,000	3,600	0	4,600
Total Cost of Higher LG Services		32,715	34,001	0	0	66,716	48,523	30,037	6,600	0	85,160
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	10,212	0	10,212
Total for LCIII: Kanoni Town Council						County: Gomba East				10,212	
<i>LCII: Kanoni</i>	<i>District Headquarters - Tondola</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,212</i>	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,800	0	2,800
Total for LCIII: Kanoni Town Council						County: Gomba East				2,800	
<i>LCII: Kanoni</i>	<i>DCAO and Planning Unit</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,800</i>	
312213 ICT Equipment		0	0	9,000	0	9,000	0	0	5,995	0	5,995
Total for LCIII: Kanoni Town Council						County: Gomba East				5,995	
<i>LCII: Kanoni</i>	<i>HR and Planning</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,000</i>	
<i>LCII: Kanoni</i>	<i>Planning Unit</i>	<i>ICT - Cartridges-727</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>995</i>	
Total Cost of output138372		0	0	9,000	0	9,000	0	0	19,007	0	19,007
Total Cost of Capital Purchases		0	0	9,000	0	9,000	0	0	19,007	0	19,007
Total cost of Local Government Planning Services		32,715	34,001	9,000	0	75,716	48,523	30,037	25,607	0	104,167
Total cost of Planning		32,715	34,001	9,000	0	75,716	48,523	30,037	25,607	0	104,167

Vote:591 Gomba District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,500	59,159	85,500
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	40,045	30,034	40,045
Locally Raised Revenues	12,000	2,534	10,000
Urban Unconditional Grant (Wage)	15,455	11,591	15,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,500	59,159	85,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,500	41,625	55,500
Non Wage	32,000	17,424	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,500	59,049	85,500

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	55,500	0	0	0	55,500	55,500	0	0	0	55,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	250	0	0	250
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	1,200	0	0	1,200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output148201	55,500	12,000	0	0	67,500	55,500	7,000	0	0	62,500
148202 Internal Audit										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,900	0	0	4,900
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,750	0	0	1,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output148202	0	13,000	0	0	13,000	0	15,000	0	0	15,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,840	0	0	4,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	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
Total Cost of output148204	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	55,500	32,000	0	0	87,500	55,500	30,000	0	0	85,500
Total cost of Internal Audit Services	55,500	32,000	0	0	87,500	55,500	30,000	0	0	85,500
Total cost of Internal Audit	55,500	32,000	0	0	87,500	55,500	30,000	0	0	85,500

Vote:591 Gomba District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	58,571
District Unconditional Grant (Wage)	0	0	40,000
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	13,571
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	58,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,000
Non Wage	0	0	18,571
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	58,571

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	40,000	0	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	1,651	0	0	1,651
Total Cost of output068301	0	0	0	0	0	40,000	2,201	0	0	42,201
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800

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FY 2019/20

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	3,000	0	0	3,000
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,349	0	0	2,349
Total Cost of output068304	0	0	0	0	0	0	6,349	0	0	6,349
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	410	0	0	410
Total Cost of output068305	0	0	0	0	0	0	1,800	0	0	1,800
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,841	0	0	1,841
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	980	0	0	980
Total Cost of output068306	0	0	0	0	0	0	3,221	0	0	3,221
Total Cost of Higher LG Services	0	0	0	0	0	0	40,000	18,571	0	58,571
Total cost of Commercial Services	0	0	0	0	0	0	40,000	18,571	0	58,571
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	40,000	18,571	0	58,571

Vote:591 Gomba District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kanoni Town Council	290,013	161,747	171,361
Maddu	187,450	66,297	126,201
Mpenja	104,337	89,253	115,879
Kyegonza	102,524	84,322	95,950
Kabulasoke	183,953	110,868	168,876
Grand Total	868,277	512,486	678,266
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>712,617</i>	<i>376,103</i>	<i>524,112</i>
<i>Domestic Devt:</i>	<i>155,660</i>	<i>136,383</i>	<i>154,153</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 2019/20

SubCounty/Town Council/Division: Kanoni Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,046	135,779	145,755
Other Transfers from Central Government	214,692	99,539	100,790
Urban Unconditional Grant (Non-Wage)	48,354	36,240	44,966
Development Revenues	26,967	26,967	25,606
Urban Discretionary Development Equalization Grant	26,967	26,967	25,606
Total Revenue Shares	290,013	162,747	171,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	263,046	134,779	145,755
Development Expenditure			
Domestic Development	26,967	26,967	25,606
External Financing	0	0	0
Total Expenditure	290,013	161,747	171,361

Vote:591 Gomba District

FY 2019/20

SubCounty/Town Council/Division: Maddu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	156,290	56,656	95,055
District Unconditional Grant (Non-Wage)	22,875	17,156	22,764
Locally Raised Revenues	109,905	17,300	53,874
Other Transfers from Central Government	23,510	22,200	18,416
<i>Development Revenues</i>	31,161	9,640	31,146
District Discretionary Development Equalization Grant	31,161	9,640	31,146
Total Revenue Shares	187,450	66,297	126,201
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	156,290	56,656	95,055
<i>Development Expenditure</i>			
Domestic Development	31,161	9,640	31,146
External Financing	0	0	0
Total Expenditure	187,450	66,297	126,201

Vote:591 Gomba District

FY 2019/20

SubCounty/Town Council/Division: Mpenja

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	75,419	58,092	86,989
District Unconditional Grant (Non-Wage)	21,341	16,006	21,228
Locally Raised Revenues	20,000	5,100	39,559
Other Transfers from Central Government	34,078	36,986	26,202
<i>Development Revenues</i>	28,918	31,161	28,890
District Discretionary Development Equalization Grant	28,918	31,161	28,890
Total Revenue Shares	104,337	89,253	115,879
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,419	58,092	86,989
<i>Development Expenditure</i>			
Domestic Development	28,918	31,161	28,890
External Financing	0	0	0
Total Expenditure	104,337	89,253	115,879

Vote:591 Gomba District

FY 2019/20

SubCounty/Town Council/Division: Kyegonza

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	74,666	56,464	68,158
District Unconditional Grant (Non-Wage)	20,617	15,463	20,481
Locally Raised Revenues	20,000	6,595	23,000
Other Transfers from Central Government	34,049	34,406	24,676
<i>Development Revenues</i>	27,858	27,858	27,792
District Discretionary Development Equalization Grant	27,858	27,858	27,792
Total Revenue Shares	102,524	84,322	95,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	74,666	56,464	68,158
<i>Development Expenditure</i>			
Domestic Development	27,858	27,858	27,792
External Financing	0	0	0
Total Expenditure	102,524	84,322	95,950

Vote:591 Gomba District

FY 2019/20

SubCounty/Town Council/Division: Kabulasoke

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,196	70,112	128,156
District Unconditional Grant (Non-Wage)	29,435	22,076	29,282
Locally Raised Revenues	80,102	10,250	71,873
Other Transfers from Central Government	33,659	37,785	27,001
Development Revenues	40,757	40,757	40,720
District Discretionary Development Equalization Grant	40,757	40,757	40,720
Total Revenue Shares	183,953	110,868	168,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	143,196	70,112	128,156
Development Expenditure			
Domestic Development	40,757	40,757	40,720
External Financing	0	0	0
Total Expenditure	183,953	110,868	168,876

Vote:591 Gomba District

FY 2019/20

SubCounty/Town Council/Division: Kanoni Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,890	4,000
Urban Unconditional Grant (Non-Wage)	6,000	4,890	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	4,890	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,890	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	4,890	4,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148202 Internal Audit										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,354	14,400	16,966
Urban Unconditional Grant (Non-Wage)	19,354	14,400	16,966
Development Revenues	26,967	26,967	25,606
Urban Discretionary Development Equalization Grant	26,967	26,967	25,606
Total Revenue Shares	46,321	41,367	42,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,354	14,400	16,966
Development Expenditure			
Domestic Development	26,967	26,967	25,606
External Financing	0	0	0
Total Expenditure	46,321	41,367	42,571

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,166	0	0	10,166
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	13,000	0	0	13,000	0	16,966	0	0	16,966

Vote:591 Gomba District

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138108 Assets and Facilities Management

222003 Information and communications technology (ICT)	0	6,354	0	0	6,354	0	0	0	0	0
Total Cost of Output 08	0	6,354	0	0	6,354	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,354	0	0	19,354	0	16,966	0	0	16,966

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312103 Roads and Bridges	0	0	0	0	0	0	0	22,606	0	22,606
312202 Machinery and Equipment	0	0	26,967	0	26,967	0	0	0	0	0
Total Cost of Output 72	0	0	26,967	0	26,967	0	0	25,606	0	25,606
Total Cost of Class of Output Capital Purchases	0	0	26,967	0	26,967	0	0	25,606	0	25,606
Total cost of District and Urban Administration	0	19,354	26,967	0	46,321	0	16,966	25,606	0	42,571
Total cost of Administration	0	19,354	26,967	0	46,321	0	16,966	25,606	0	42,571

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	5,400	7,500
Urban Unconditional Grant (Non-Wage)	7,500	5,400	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	5,400	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	5,400	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	5,400	7,500

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

Vote:591 Gomba District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500
148105 LG Accounting Services										
227001 Travel inland	0	7,500	0	0	7,500	0	1,500	0	0	1,500
Total Cost of Output 05	0	7,500	0	0	7,500	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total cost of Financial Management and Accountability(LG)	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total cost of Finance	0	7,500	0	0	7,500	0	7,500	0	0	7,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	6,300	8,500
Urban Unconditional Grant (Non-Wage)	8,500	6,300	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	6,300	8,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,500	6,300	8,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	6,300	8,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	4,500	0	0	4,500
Total Cost of Output 01	0	8,500	0	0	8,500	0	4,500	0	0	4,500
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	8,500	0	0	8,500	0	8,500	0	0	8,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	214,692	99,539	100,790
Other Transfers from Central Government	214,692	99,539	100,790
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	214,692	99,539	100,790

Vote:591 Gomba District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	214,692	99,539	100,790
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,692	99,539	100,790

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	214,692	0	0	214,692	0	0	0	0	0
Total Cost of Output 04	0	214,692	0	0	214,692	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	214,692	0	0	214,692	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	100,790	0	0	100,790
Total Cost of Output 55	0	0	0	0	0	0	100,790	0	0	100,790
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	100,790	0	0	100,790
Total cost of District, Urban and Community Access Roads	0	214,692	0	0	214,692	0	100,790	0	0	100,790
Total cost of Roads and Engineering	0	214,692	0	0	214,692	0	100,790	0	0	100,790

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,250	4,000
Urban Unconditional Grant (Non-Wage)	3,000	2,250	4,000
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	3,000	2,250	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,250	4,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
098311 Infrastructure Planning										
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Natural Resources	0	3,000	0	0	3,000	0	4,000	0	0	4,000

Vote:591 Gomba District

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Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	4,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	1,400	0	0	1,400
Total Cost of Output 17	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Community Based Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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SubCounty/Town Council/Division: Maddu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,779	34,456	76,638
District Unconditional Grant (Non-Wage)	22,875	17,156	22,764
Locally Raised Revenues	109,905	17,300	53,874
Development Revenues	31,161	9,640	31,146
District Discretionary Development Equalization Grant	31,161	9,640	31,146
Total Revenue Shares	163,940	44,096	107,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	132,779	34,456	76,638
Development Expenditure			
Domestic Development	31,161	9,640	31,146
External Financing	0	0	0
Total Expenditure	163,940	44,096	107,784

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	18,600	0	0	18,600
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	22,875	0	0	22,875	0	9,238	0	0	9,238
Total Cost of Output 06	0	22,875	0	0	22,875	0	32,038	0	0	32,038
138108 Assets and Facilities Management										
223005 Electricity	0	0	0	0	0	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,320	0	0	4,320
228001 Maintenance - Civil	0	0	0	0	0	0	14,240	0	0	14,240
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	22,875	0	0	22,875	0	76,638	0	0	76,638
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	109,905	0	0	109,905	0	0	0	0	0
Total Cost of Output 51	0	109,905	0	0	109,905	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	109,905	0	0	109,905	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,146	0	31,146
312203 Furniture & Fixtures	0	0	16,161	0	16,161	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	31,161	0	31,161	0	0	31,146	0	31,146
Total Cost of Class of Output Capital Purchases	0	0	31,161	0	31,161	0	0	31,146	0	31,146
Total cost of District and Urban Administration	0	132,779	31,161	0	163,940	0	76,638	31,146	0	107,784
Total cost of Administration	0	132,779	31,161	0	163,940	0	76,638	31,146	0	107,784

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,510	22,200	18,416

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Other Transfers from Central Government	23,510	22,200	18,416
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,510	22,200	18,416
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,510	22,200	18,416
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,510	22,200	18,416

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,416	0	0	18,416
228004 Maintenance – Other	0	23,510	0	0	23,510	0	0	0	0	0
Total Cost of Output 04	0	23,510	0	0	23,510	0	18,416	0	0	18,416
Total Cost of Class of Output Higher LG Services	0	23,510	0	0	23,510	0	18,416	0	0	18,416
Total cost of District, Urban and Community Access Roads	0	23,510	0	0	23,510	0	18,416	0	0	18,416
Total cost of Roads and Engineering	0	23,510	0	0	23,510	0	18,416	0	0	18,416

SubCounty/Town Council/Division: Mpenja

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,341	21,106	60,787
District Unconditional Grant (Non-Wage)	21,341	16,006	21,228
Locally Raised Revenues	20,000	5,100	39,559

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<i>Development Revenues</i>	28,918	31,161	28,890
District Discretionary Development Equalization Grant	28,918	31,161	28,890
Total Revenue Shares	70,259	52,266	89,677
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,341	21,106	60,787
<i>Development Expenditure</i>			
Domestic Development	28,918	31,161	28,890
External Financing	0	0	0
Total Expenditure	70,259	52,266	89,677

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,341	0	0	11,341	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,611	0	0	9,611
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	5,000	0	0	5,000	0	2,576	0	0	2,576
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of Output 04	0	16,341	0	0	16,341	0	33,387	0	0	33,387
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400

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227001 Travel inland	0	15,000	0	0	15,000	0	4,800	0	0	4,800
Total Cost of Output 06	0	15,000	0	0	15,000	0	15,200	0	0	15,200
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of Output 08	0	10,000	0	0	10,000	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	0	41,341	0	0	41,341	0	60,787	0	0	60,787
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,800	0	14,800
312201 Transport Equipment	0	0	0	0	0	0	0	6,010	0	6,010
312202 Machinery and Equipment	0	0	18,518	0	18,518	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,400	0	10,400	0	0	8,080	0	8,080
Total Cost of Output 72	0	0	28,918	0	28,918	0	0	28,890	0	28,890
Total Cost of Class of Output Capital Purchases	0	0	28,918	0	28,918	0	0	28,890	0	28,890
Total cost of District and Urban Administration	0	41,341	28,918	0	70,259	0	60,787	28,890	0	89,677
Total cost of Administration	0	41,341	28,918	0	70,259	0	60,787	28,890	0	89,677

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,078	36,986	26,202
Other Transfers from Central Government	34,078	36,986	26,202
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	34,078	36,986	26,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,078	36,986	26,202

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,078	36,986	26,202

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,202	0	0	26,202
228004 Maintenance – Other	0	34,078	0	0	34,078	0	0	0	0	0
Total Cost of Output 04	0	34,078	0	0	34,078	0	26,202	0	0	26,202
Total Cost of Class of Output Higher LG Services	0	34,078	0	0	34,078	0	26,202	0	0	26,202
Total cost of District, Urban and Community Access Roads	0	34,078	0	0	34,078	0	26,202	0	0	26,202
Total cost of Roads and Engineering	0	34,078	0	0	34,078	0	26,202	0	0	26,202

SubCounty/Town Council/Division: Kyegonza

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,617	22,058	43,481
District Unconditional Grant (Non-Wage)	20,617	15,463	20,481
Locally Raised Revenues	20,000	6,595	23,000
Development Revenues	27,858	27,858	27,792
District Discretionary Development Equalization Grant	27,858	27,858	27,792
Total Revenue Shares	68,475	49,916	71,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,617	22,058	43,481
Development Expenditure			

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Domestic Development	27,858	27,858	27,792
External Financing	0	0	0
Total Expenditure	68,475	49,916	71,273

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	4,281	0	0	4,281
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	16,881	0	0	16,881
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	26,617	0	0	26,617	0	4,800	0	0	4,800
Total Cost of Output 06	0	26,617	0	0	26,617	0	7,800	0	0	7,800
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 08	0	0	0	0	0	0	12,800	0	0	12,800
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	10,400	0	0	10,400	0	0	0	0	0
221012 Small Office Equipment	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 13	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,617	0	0	40,617	0	43,481	0	0	43,481

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312103 Roads and Bridges	0	0	0	0	0	0	0	11,722	0	11,722
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	9,500	0	9,500
312213 ICT Equipment	0	0	12,858	0	12,858	0	0	3,570	0	3,570
Total Cost of Output 72	0	0	27,858	0	27,858	0	0	27,792	0	27,792
Total Cost of Class of Output Capital Purchases	0	0	27,858	0	27,858	0	0	27,792	0	27,792
Total cost of District and Urban Administration	0	40,617	27,858	0	68,475	0	43,481	27,792	0	71,273
Total cost of Administration	0	40,617	27,858	0	68,475	0	43,481	27,792	0	71,273

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,049	34,406	24,676
Other Transfers from Central Government	34,049	34,406	24,676
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	34,049	34,406	24,676
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,049	34,406	24,676
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,049	34,406	24,676

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

Vote:591 Gomba District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,676	0	0	24,676
228004 Maintenance – Other	0	34,049	0	0	34,049	0	0	0	0	0
Total Cost of Output 04	0	34,049	0	0	34,049	0	24,676	0	0	24,676
Total Cost of Class of Output Higher LG Services	0	34,049	0	0	34,049	0	24,676	0	0	24,676
Total cost of District, Urban and Community Access Roads	0	34,049	0	0	34,049	0	24,676	0	0	24,676
Total cost of Roads and Engineering	0	34,049	0	0	34,049	0	24,676	0	0	24,676

SubCounty/Town Council/Division: Kabulasoke

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,537	32,326	101,154
District Unconditional Grant (Non-Wage)	29,435	22,076	29,282
Locally Raised Revenues	80,102	10,250	71,873
Development Revenues	40,757	40,757	40,720
District Discretionary Development Equalization Grant	40,757	40,757	40,720
Total Revenue Shares	150,294	73,083	141,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,537	32,326	101,154
Development Expenditure			
Domestic Development	40,757	40,757	40,720
External Financing	0	0	0
Total Expenditure	150,294	73,083	141,874

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

1381 District and Urban Administration

Vote:591 Gomba District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	19,200	0	0	19,200
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,354	0	0	2,354
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	77,154	0	0	77,154
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	29,435	0	0	29,435	0	0	0	0	0
Total Cost of Output 06	0	29,435	0	0	29,435	0	9,000	0	0	9,000
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	12,000	0	0	12,000
138113 Procurement Services										
222003 Information and communications technology (ICT)	0	19,965	0	0	19,965	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	60,137	0	0	60,137	0	0	0	0	0
Total Cost of Output 13	0	80,102	0	0	80,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	109,537	0	0	109,537	0	101,154	0	0	101,154

Vote:591 Gomba District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,911	0	26,911
312202 Machinery and Equipment	0	0	40,757	0	40,757	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,809	0	13,809
Total Cost of Output 72	0	0	40,757	0	40,757	0	0	40,720	0	40,720
Total Cost of Class of Output Capital Purchases	0	0	40,757	0	40,757	0	0	40,720	0	40,720
Total cost of District and Urban Administration	0	109,537	40,757	0	150,294	0	101,154	40,720	0	141,874
Total cost of Administration	0	109,537	40,757	0	150,294	0	101,154	40,720	0	141,874

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,659	37,785	27,001
Other Transfers from Central Government	33,659	37,785	27,001
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	33,659	37,785	27,001
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,659	37,785	27,001
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,659	37,785	27,001

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

Vote:591 Gomba District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,001	0	0	27,001
228004 Maintenance – Other	0	33,659	0	0	33,659	0	0	0	0	0
Total Cost of Output 04	0	33,659	0	0	33,659	0	27,001	0	0	27,001
Total Cost of Class of Output Higher LG Services	0	33,659	0	0	33,659	0	27,001	0	0	27,001
Total cost of District, Urban and Community Access Roads	0	33,659	0	0	33,659	0	27,001	0	0	27,001
Total cost of Roads and Engineering	0	33,659	0	0	33,659	0	27,001	0	0	27,001