

Vote:591 Gomba District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	565,473	116,892	505,500
Discretionary Government Transfers	1,836,263	1,432,220	2,126,629
Conditional Government Transfers	10,954,859	7,925,901	13,770,274
Other Government Transfers	529,796	432,159	1,434,868
Donor Funding	155,000	137,535	80,000
Grand Total	14,041,390	10,044,708	17,917,271

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,491,193	1,060,792	1,707,388
Finance	181,384	137,761	187,146
Statutory Bodies	492,423	316,452	519,335
Production and Marketing	442,147	423,911	873,950
Health	1,253,689	940,129	2,841,831
Education	8,100,483	5,956,300	9,423,608
Roads and Engineering	557,872	402,477	1,121,620
Water	447,809	414,914	367,570
Natural Resources	210,182	139,181	146,568
Community Based Services	682,933	93,150	559,040
Planning	73,890	35,980	75,716
Internal Audit	107,386	69,664	93,500
Grand Total	14,041,390	9,990,712	17,917,271
<i>o/w: Wage:</i>	<i>8,682,815</i>	<i>6,512,111</i>	<i>10,463,585</i>
<i>Non-Wage Recurrent:</i>	<i>3,909,497</i>	<i>2,589,436</i>	<i>4,649,032</i>
<i>Domestic Devt:</i>	<i>1,294,078</i>	<i>751,630</i>	<i>2,724,655</i>
<i>Donor Devt:</i>	<i>155,000</i>	<i>137,535</i>	<i>80,000</i>

Vote:591 Gomba District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	565,473	116,892	505,500
Application Fees	7,000	6,750	7,000
Business licenses	30,000	13,676	40,000
Educational/Instruction related levies	8,000	0	15,000
Inspection Fees	0	0	5,000
Land Fees	50,000	15,051	50,000
Local Services Tax	83,501	53,657	83,700
Market /Gate Charges	334,002	20,321	261,800
Occupational Permits	0	0	5,000
Other Fees and Charges	0	0	10,000
Other licenses	8,000	7,436	20,000
Park Fees	24,970	0	2,000
Property related Duties/Fees	0	0	6,000
Stamp duty	20,000	0	0
2a. Discretionary Government Transfers	1,836,263	1,432,220	2,126,629
District Discretionary Development Equalization Grant	197,967	197,967	219,988
District Unconditional Grant (Non-Wage)	512,771	384,578	496,794
District Unconditional Grant (Wage)	963,103	722,327	1,225,166
Urban Discretionary Development Equalization Grant	22,126	22,126	26,967
Urban Unconditional Grant (Non-Wage)	49,223	36,918	48,354
Urban Unconditional Grant (Wage)	91,072	68,304	109,359
2b. Conditional Government Transfer	10,954,859	7,925,901	13,770,274
Sector Conditional Grant (Wage)	7,628,641	5,721,480	9,129,060
Sector Conditional Grant (Non-Wage)	2,243,027	1,210,039	1,971,881
Sector Development Grant	522,612	522,612	2,044,252
Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	183,763	183,763	40,352
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	135,272	101,454	160,284
Gratuity for Local Governments	219,968	164,976	403,393
2c. Other Government Transfer	529,796	432,159	1,434,868
Support to PLE (UNEB)	8,250	10,236	9,500
Uganda Road Fund (URF)	0	330,223	1,012,974
Uganda Women Entrepreneurship Program(UWEP)	146,397	0	140,508
Youth Livelihood Programme (YLP)	375,149	0	271,886

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Support to Production Extension Services	0	91,701	0
3. Donor	155,000	137,535	80,000
United Nations Children Fund (UNICEF)	80,000	21,162	80,000
Lake Victoria Environmental Management Project (LVEMP)	75,000	50,964	0
Makerere University Walter Reed Project (MUWRP)	0	0	0
Others	0	65,409	0
Total Revenues shares	14,041,390	10,044,708	17,917,271

Vote:591 Gomba District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,110,101	819,930	1,178,804
District Unconditional Grant (Non-Wage)	107,244	71,232	64,322
District Unconditional Grant (Wage)	200,472	218,394	360,492
General Public Service Pension Arrears (Budgeting)	183,763	183,763	40,352
Gratuity for Local Governments	219,968	164,976	403,393
Locally Raised Revenues	218,728	46,447	102,684
Pension for Local Governments	135,272	101,454	160,284
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Wage)	44,654	33,664	47,277
Development Revenues	25,000	26,400	29,295
District Discretionary Development Equalization Grant	25,000	26,400	29,295
Total Revenues shares	1,135,101	846,330	1,208,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,458	252,058	407,769
Non Wage	851,643	567,623	771,034
Development Expenditure			
Domestic Development	25,000	26,400	29,295
Donor Development	0	0	0
Total Expenditure	1,135,101	846,082	1,208,099

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 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	225,550	319,881	0	0	0	319,881
211103 Allowances	0	0	4,200	0	0	4,200
212105 Pension for Local Governments	0	0	160,284	0	0	160,284
212107 Gratuity for Local Governments	0	0	403,393	0	0	403,393
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	0	0	0
221001 Advertising and Public Relations	8,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	8,000	0	1,600	0	0	1,600
221003 Staff Training	0	0	4,687	0	0	4,687
221007 Books, Periodicals & Newspapers	2,000	0	367	0	0	367
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,600	0	0	2,600
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
222002 Postage and Courier	0	0	6,300	0	0	6,300
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	3,000	0	0	0	0	0
223004 Guard and Security services	3,000	0	2,880	0	0	2,880
223005 Electricity	2,400	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,050	0	0	1,050
225001 Consultancy Services- Short term	0	0	15,000	0	0	15,000
226001 Insurances	4,000	0	0	0	0	0

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227001 Travel inland	58,664	0	19,646	0	0	19,646
227004 Fuel, Lubricants and Oils	10,000	0	12,600	0	0	12,600
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	40,352	0	0	40,352
Total Cost of Output 01	370,114	319,881	688,258	0	0	1,008,140
138102 Human Resource Management Services						
211101 General Staff Salaries	32,908	33,570	0	0	0	33,570
212105 Pension for Local Governments	135,272	0	0	0	0	0
212107 Gratuity for Local Governments	219,968	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,818	0	0	2,818
221003 Staff Training	0	0	2	0	0	2
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	2,200	0	0	0	0	0
227001 Travel inland	18,000	0	680	0	0	680
321608 General Public Service Pension arrears (Budgeting)	183,763	0	0	0	0	0
Total Cost of Output 02	598,911	33,570	4,000	0	0	37,570
138103 Capacity Building for HLG						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	1,000	0	0	1,000
Total Cost of Output 03	9,000	0	1,000	0	0	1,000
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	0	0	1,200	0	0	1,200

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227001 Travel inland	40,000	0	0	0	0	0
Total Cost of Output 04	50,000	0	1,200	0	0	1,200
138105 Public Information Dissemination						
211101 General Staff Salaries	0	7,216	0	0	0	7,216
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	11,000	0	0	0	0	0
Total Cost of Output 05	15,000	7,216	1,500	0	0	8,716
138106 Office Support services						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	2,000	0	0	0	0	0
222001 Telecommunications	720	0	0	0	0	0
222003 Information and communications technology (ICT)	720	0	0	0	0	0
223005 Electricity	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	0	0	0	0
227001 Travel inland	1,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
Total Cost of Output 06	15,000	0	2,000	0	0	2,000
138108 Assets and Facilities Management						
223001 Property Expenses	0	0	50,000	0	0	50,000
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 08	10,000	0	50,000	0	0	50,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	7,076	0	7,076	0	0	7,076
Total Cost of Output 09	7,076	0	7,076	0	0	7,076
138111 Records Management Services						
211101 General Staff Salaries	0	31,479	0	0	0	31,479
221003 Staff Training	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	5,000	0	3,400	0	0	3,400
Total Cost of Output 11	12,000	31,479	8,000	0	0	39,479

138112 Information collection and management

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000

138113 Procurement Services

211101 General Staff Salaries	0	15,622	0	0	0	15,622
221001 Advertising and Public Relations	0	0	2,600	0	0	2,600
221002 Workshops and Seminars	10,000	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
Total Cost of Output 13	32,000	15,622	6,000	0	0	21,622
Total Cost of Class of Output Higher LG Services	1,119,101	407,769	771,034	0	0	1,178,804

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312202 Machinery and Equipment	0	0	0	16,300	0	16,300
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Total for LCIII: Kanoni Town Council **County: Gomba East** **16,300**

LCII: Kanoni District HeadQuarters Machinery and Equipment - Filing Cabinets-1051 Source: District Discretionary Development Equalization Grant 6,300

LCII: Kanoni District Headquarters Machinery and Equipment - Maintenance and Repair-1077 Source: District Discretionary Development Equalization Grant 10,000

312203 Furniture & Fixtures	16,000	0	0	4,595	0	4,595
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Total for LCIII: Kanoni Town Council **County: Gomba East** **4,595**

LCII: Kanoni Central Registry Furniture and Fixtures - Ladders-643 Source: District Discretionary Development Equalization Grant 1,395

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LCII: Kanoni	District Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant				3,200
312213 ICT Equipment		0	0	0	8,400	0	8,400
Total for LCIII: Kanoni Town Council		County: Gomba East					8,400
LCII: Kanoni	District Headquarters	ICT - Printers- 821	Source: District Discretionary Development Equalization Grant				2,400
LCII: Kanoni	District Headquarters	ICT - Workstation Computers (PC)- 862	Source: District Discretionary Development Equalization Grant				6,000
Total Cost of Output 72		16,000	0	0	29,295	0	29,295
Total Cost of Class of Output Capital Purchases		16,000	0	0	29,295	0	29,295
Total cost of District and Urban Administration		1,135,101	407,769	771,034	29,295	0	1,208,099
Total cost of Administration		1,135,101	407,769	771,034	29,295	0	1,208,099

Vote:591 Gomba District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,384	137,761	179,646
District Unconditional Grant (Non-Wage)	40,000	27,500	28,000
District Unconditional Grant (Wage)	91,809	68,857	105,917
Locally Raised Revenues	25,345	23,232	30,000
Urban Unconditional Grant (Non-Wage)	8,500	6,375	0
Urban Unconditional Grant (Wage)	15,730	11,797	15,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	181,384	137,761	179,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,539	80,654	121,646
Non Wage	73,845	56,920	58,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,384	137,574	179,646

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	107,539	121,646	0	0	0	121,646
221009 Welfare and Entertainment	500	0	90	0	0	90
221011 Printing, Stationery, Photocopying and Binding	5,000	0	4,862	0	0	4,862
221012 Small Office Equipment	0	0	563	0	0	563

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221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1	0	0	1
227001 Travel inland	6,845	0	18,001	0	0	18,001
Total Cost of Output 01	120,384	121,646	23,518	0	0	145,164
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	5,781	0	0	5,781
227001 Travel inland	2,000	0	1,220	0	0	1,220
Total Cost of Output 02	5,000	0	7,000	0	0	7,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	2,000	0	2	0	0	2
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,899	0	0	1,899
227001 Travel inland	3,500	0	4,600	0	0	4,600
Total Cost of Output 03	8,000	0	6,500	0	0	6,500
148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	5	0	0	5
221012 Small Office Equipment	0	0	974	0	0	974
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	2	0	0	2
227001 Travel inland	4,000	0	3	0	0	3
Total Cost of Output 04	7,000	0	6,983	0	0	6,983
148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,499	0	0	3,499
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,800	0	0	1,800

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222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	4,780	0	1,701	0	0	1,701
Total Cost of Output 05	8,000	0	7,000	0	0	7,000
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	0	0	0	0
148108 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
227001 Travel inland	2,000	0	4,000	0	0	4,000
Total Cost of Output 08	3,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	181,384	121,646	58,000	0	0	179,646
Total cost of Financial Management and Accountability(LG)	181,384	121,646	58,000	0	0	179,646
Total cost of Finance	181,384	121,646	58,000	0	0	179,646

Vote:591 Gomba District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	492,423	316,452	510,835
District Unconditional Grant (Non-Wage)	181,680	136,827	230,205
District Unconditional Grant (Wage)	200,425	150,319	225,004
Locally Raised Revenues	86,000	11,070	43,808
Urban Unconditional Grant (Non-Wage)	12,500	9,375	0
Urban Unconditional Grant (Wage)	11,818	8,862	11,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	492,423	316,452	510,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,244	159,181	236,822
Non Wage	280,179	156,988	274,013
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	492,423	316,168	510,835

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	118,995	94,185	0	0	0	94,185
211103 Allowances	30,560	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	0	0	0
213004 Gratuity Expenses	82,200	0	76,000	0	0	76,000

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221002 Workshops and Seminars	8,000	0	7,556	0	0	7,556
221007 Books, Periodicals & Newspapers	0	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	0	6,412	0	0	6,412
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	12,399	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	10,500	0	0	10,500
Total Cost of Output 01	273,054	94,185	109,928	0	0	204,114
138202 LG procurement management services						
211101 General Staff Salaries	15,249	0	0	0	0	0
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 02	27,249	0	10,000	0	0	10,000
138203 LG staff recruitment services						
211101 General Staff Salaries	20,000	27,796	0	0	0	27,796
211103 Allowances	15,000	0	39,320	0	0	39,320
221001 Advertising and Public Relations	4,700	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0

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227001 Travel inland	4,000	0	6,161	0	0	6,161
Total Cost of Output 03	48,000	27,796	45,481	0	0	73,277
138204 LG Land management services						
221002 Workshops and Seminars	4,000	0	3,680	0	0	3,680
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	500	0	1,200	0	0	1,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	120	0	0	120
227001 Travel inland	3,500	0	3,640	0	0	3,640
Total Cost of Output 04	8,000	0	10,000	0	0	10,000
138205 LG Financial Accountability						
221002 Workshops and Seminars	8,000	0	8,440	0	0	8,440
221011 Printing, Stationery, Photocopying and Binding	800	0	920	0	0	920
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	2,960	0	640	0	0	640
Total Cost of Output 05	12,000	0	10,000	0	0	10,000
138206 LG Political and executive oversight						
211101 General Staff Salaries	58,000	114,840	0	0	0	114,840
221002 Workshops and Seminars	600	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	3,240	0	0	3,240
222001 Telecommunications	2,400	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,500	0	36,584	0	0	36,584
228002 Maintenance - Vehicles	4,700	0	0	0	0	0
Total Cost of Output 06	96,000	114,840	45,824	0	0	160,664

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138207 Standing Committees Services

211103 Allowances	12,000	0	10,892	0	0	10,892
221002 Workshops and Seminars	4,500	0	28,269	0	0	28,269
221011 Printing, Stationery, Photocopying and Binding	1,200	0	3,619	0	0	3,619
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	10,120	0	0	0	0	0
Total Cost of Output 07	28,120	0	42,780	0	0	42,780
Total Cost of Class of Output Higher LG Services	492,423	236,822	274,013	0	0	510,835
Total cost of Local Statutory Bodies	492,423	236,822	274,013	0	0	510,835
Total cost of Statutory Bodies	492,423	236,822	274,013	0	0	510,835

Vote:591 Gomba District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,902	397,666	814,147
District Unconditional Grant (Non-Wage)	10,000	8,960	0
District Unconditional Grant (Wage)	0	0	18,833
Locally Raised Revenues	10,000	79	8,000
Other Transfers from Central Government	0	91,701	0
Sector Conditional Grant (Non-Wage)	30,933	23,199	186,043
Sector Conditional Grant (Wage)	364,970	273,727	601,271
Development Revenues	26,245	26,245	59,803
Sector Development Grant	26,245	26,245	59,803
Total Revenues shares	442,147	423,911	873,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,970	194,268	620,104
Non Wage	50,933	123,539	194,043
Development Expenditure			
Domestic Development	26,245	20,102	59,803
Donor Development	0	0	0
Total Expenditure	442,147	337,909	873,950

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
224006 Agricultural Supplies	0	0	7,900	0	0	7,900
227001 Travel inland	0	0	27,973	0	0	27,973
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000

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Total Cost of Output 01		0	0	37,873	0	0	37,873
018104 Planning, Monitoring/Quality Assurance and Evaluation							
221002 Workshops and Seminars	0	0	9,431	0	0		9,431
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0		2,000
222001 Telecommunications	0	0	1,000	0	0		1,000
227004 Fuel, Lubricants and Oils	0	0	3,800	0	0		3,800
Total Cost of Output 04		0	0	16,231	0	0	16,231
018106 Farmer Institution Development							
222001 Telecommunications	0	0	2,220	0	0		2,220
224006 Agricultural Supplies	0	0	8,716	0	0		8,716
227001 Travel inland	0	0	84,948	0	0		84,948
228004 Maintenance – Other	0	0	4,594	0	0		4,594
Total Cost of Output 06		0	0	100,478	0	0	100,478
Total Cost of Class of Output Higher LG Services		0	0	154,582	0	0	154,582
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor		Total
018175 Non Standard Service Delivery Capital							
312201 Transport Equipment	0	0	0	24,000	0		24,000
Total for LCIII: Kanoni Town Council		County: Gomba East					24,000
<i>LCII: Wanjeyo</i>	<i>Production and marketing department</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				24,000
312202 Machinery and Equipment	0	0	0	0	0		0
312213 ICT Equipment	0	0	0	495	0		495
Total for LCIII: Kanoni Town Council		County: Gomba East					495
<i>LCII: Wanjeyo</i>	<i>Production and marketing department offices</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: Sector Development Grant</i>				495
314201 Materials and supplies	0	0	0	7,732	0		7,732

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Total for LCIII: Kanoni Town Council		County: Gomba East	7,575
<i>LCII: Kanoni</i>	<i>Production and marketing department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 50
<i>LCII: Kanoni</i>	<i>Production and marketing department office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 750
<i>LCII: Koome</i>	<i>Production and marketing department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 120
<i>LCII: Wanjeyo</i>	<i>Production and marketing department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 655
<i>LCII: Wanjeyo</i>	<i>Production and marketing department office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 6,000
Total for LCIII: Kyegonza		County: Gomba East	157
<i>LCII: Mamba</i>	<i>Production and marketing department office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 157
Total Cost of Output 75		0	0 0 32,227 0 32,227
Total Cost of Class of Output Capital Purchases		0	0 0 32,227 0 32,227
Total cost of Agricultural Extension Services		0	0 0 154,582 32,227 0 186,809

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	364,970	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	2,792	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	374,761	0	0	0	0	0

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018202 Crop disease control and marketing

221002 Workshops and Seminars	7,659	0	0	0	0	0
224006 Agricultural Supplies	12,445	0	0	0	0	0
227001 Travel inland	4,802	0	0	0	0	0
Total Cost of Output 02	24,906	0	0	0	0	0

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	6,280	0	0	6,280
Total Cost of Output 03	0	0	6,280	0	0	6,280

018204 Fisheries regulation

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000

018205 Fisheries regulation

221002 Workshops and Seminars	1,000	0	0	0	0	0
224006 Agricultural Supplies	3,800	0	0	0	0	0
227001 Travel inland	2,000	0	6,000	0	0	6,000
Total Cost of Output 05	6,800	0	6,000	0	0	6,000

018206 Vermin control services

227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 06	2,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 07	3,000	0	1,500	0	0	1,500

018208 Sector Capacity Development

211101 General Staff Salaries	0	620,104	0	0	0	620,104
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	8,920	0	0	8,920
228002 Maintenance - Vehicles	0	0	3,500	0	0	3,500
Total Cost of Output 08	0	620,104	14,320	0	0	634,424

018210 Vermin Control Services

221002 Workshops and Seminars	8,000	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
227001 Travel inland	3,400	0	0	0	0	0

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Total Cost of Output 10		19,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		430,867	620,104	30,100	0	0	650,204
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018272 Administrative Capital							
312203 Furniture & Fixtures	2,000	0	0	800	0	800	
Total for LCIII: Kanoni Town Council		County: Gomba East					800
LCII: Wanjeyo	Production and marketing department office	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant				800
312211 Office Equipment	0	0	0	518	0	518	
Total for LCIII: Kanoni Town Council		County: Gomba East					518
LCII: Wanjeyo	Production and marketing department office	Stationery for office	Source: Sector Development Grant				518
312213 ICT Equipment	0	0	0	500	0	500	
Total for LCIII: Kanoni Town Council		County: Gomba East					500
LCII: Wanjeyo	Production and marketing department office	ICT - Cartridges- 727	Source: Sector Development Grant				500
314201 Materials and supplies	0	0	0	25,759	0	25,759	

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Total for LCIII: Kanoni Town Council		County: Gomba East	14,169
<i>LCII: Kanoni</i>	<i>Production and marketing department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 4,894
<i>LCII: Kanoni</i>	<i>Production and marketing department office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 4,900
<i>LCII: Wanjeyo</i>	<i>Production and marketing department office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 4,375
Total for LCIII: Mpenja		County: Gomba East	2,490
<i>LCII: Taba Binzi</i>	<i>Production and marketing department office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,490
Total for LCIII: Maddu		County: Gomba West	5,100
<i>LCII: Maddu</i>	<i>Production and marketing department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 5,100
Total for LCIII: Kabulasoke		County: Gomba West	4,000
<i>LCII: Butiti</i>	<i>Production and marketing department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 4,000
Total Cost of Output 72		2,000	0 0 27,577 0 27,577
Total Cost of Class of Output Capital Purchases		2,000	0 0 27,577 0 27,577
Total cost of District Production Services		432,867	620,104 30,100 27,577 0 677,780

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,198	0	0	0	0	0
227001 Travel inland	3,082	0	1,000	0	0	1,000
Total Cost of Output 01	4,280	0	1,000	0	0	1,000

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018302 Enterprise Development Services

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	2,000	0	0	2,000

018303 Market Linkage Services

227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	1,000	0	0	1,000

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	3,000	0	0	3,000

018305 Tourism Promotional Services

227001 Travel inland	0	0	861	0	0	861
Total Cost of Output 05	0	0	861	0	0	861

018306 Industrial Development Services

227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	1,500	0	0	1,500

018309 Sector Management and Monitoring

227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,280	0	9,361	0	0	9,361
Total cost of District Commercial Services	9,280	0	9,361	0	0	9,361
Total cost of Production and Marketing	442,147	620,104	194,043	59,803	0	873,950

Vote:591 Gomba District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155,689	857,064	1,705,455
District Unconditional Grant (Non-Wage)	8,000	5,000	8,000
District Unconditional Grant (Wage)	0	0	92,316
Locally Raised Revenues	12,000	297	12,000
Sector Conditional Grant (Non-Wage)	124,957	93,717	124,957
Sector Conditional Grant (Wage)	1,010,732	758,049	1,468,182
Development Revenues	98,000	83,066	1,136,376
District Discretionary Development Equalization Grant	18,000	8,470	0
Donor Funding	80,000	74,596	80,000
Sector Development Grant	0	0	1,056,376
Transitional Development Grant	0	0	0
Total Revenues shares	1,253,689	940,129	2,841,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,010,732	758,049	1,560,498
Non Wage	144,957	98,926	144,957
Development Expenditure			
Domestic Development	18,000	8,469	1,056,376
Donor Development	80,000	74,508	80,000
Total Expenditure	1,253,689	939,952	2,841,831

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211103 Allowances	0	0	0	0	0	0
211105 Missions staff salaries	7,000	0	0	0	0	0

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227001 Travel inland	0	0	1,320	0	0	1,320	
227004 Fuel, Lubricants and Oils	0	0	680	0	0	680	
Total Cost of Output 01	7,000	0	2,000	0	0	2,000	
088104 Medical Supplies for Health Facilities							
227001 Travel inland	3,000	0	0	0	0	0	
Total Cost of Output 04	3,000	0	0	0	0	0	
088105 Health and Hygiene Promotion							
227001 Travel inland	0	0	240	0	0	240	
227004 Fuel, Lubricants and Oils	0	0	420	0	0	420	
Total Cost of Output 05	0	0	660	0	0	660	
088106 Promotion of Sanitation and Hygiene							
227001 Travel inland	1,000	0	0	0	0	0	
Total Cost of Output 06	1,000	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	11,000	0	2,660	0	0	2,660	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)		1,010,732	1,560,498	0	0	0	1,560,498
Total for LCIII: Kanoni Town Council		County: Gomba East					81,279
<i>LCII: Kanoni</i>	<i>Kanoni TC</i>	<i>Kanoni HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			81,279	
Total for LCIII: Mpenja		County: Gomba East					132,860
<i>LCII: Kanziira</i>	<i>Kanziira</i>	<i>Kanziira HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			17,194	
<i>LCII: Maseruka</i>	<i>Mpenja</i>	<i>Mpenja HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			81,279	
<i>LCII: Ngeribalya</i>	<i>Ngeribalya</i>	<i>Ngeribalya HCII</i>	<i>Source: District Unconditional Grant (Wage)</i>			17,194	
<i>LCII: Ngomanene</i>	<i>Ngoamanene</i>	<i>Ngomanene HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			17,194	
Total for LCIII: Kyegonza		County: Gomba East					92,316
<i>LCII: Mamba</i>	<i>Mamba</i>	<i>Mamba HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			17,194	
<i>LCII: Mpunge</i>	<i>Kewerimidde</i>	<i>Kewerimidde HCII</i>	<i>Source: District Unconditional Grant (Wage)</i>			57,929	
<i>LCII: Namabeya</i>	<i>Namabeya</i>	<i>Namabeya HCII</i>	<i>Source: District Unconditional Grant (Wage)</i>			17,194	
Total for LCIII: Maddu		County: Gomba West					1,057,098
<i>LCII: Kigezi</i>	<i>Kitwe</i>	<i>Kitwe HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			17,194	
<i>LCII: Kyayi</i>	<i>Kasambya</i>	<i>Kasambya HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			17,194	
<i>LCII: Kyayi</i>	<i>Kyayi</i>	<i>Kyayi HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			81,279	
<i>LCII: Maddu</i>	<i>Maddu</i>	<i>Maddu HCIV</i>	<i>Source: Sector Conditional Grant (Wage)</i>			924,237	
<i>LCII: Ntalagi</i>	<i>Buyanja</i>	<i>Buyanja HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			17,194	

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Total for LCIII: Kabulasoke		County: Gomba West	196,945
LCII: Bulwadda	Bulwadda	Bulwadda HCII Source: Sector Conditional Grant (Wage)	17,194
LCII: Kifampa	Kifampa	Kifampa HCIII Source: Sector Conditional Grant (Wage)	81,279
LCII: Kisozi	Kisozi	Kisozi HCIII Source: Sector Conditional Grant (Wage)	81,279
LCII: Mawuuki	Mawuki	Mawuki HCII Source: Sector Conditional Grant (Wage)	17,194
263367 Sector Conditional Grant (Non-Wage)		100,507 0 95,664 0 0	95,664
Total for LCIII: Kanoni Town Council		County: Gomba East	8,220
LCII: Kanoni		Kanoni Health Centre III Source: Sector Conditional Grant (Non-Wage)	8,220
Total for LCIII: Mpenja		County: Gomba East	13,420
LCII: Kakomo		Mpenja Health Centre III Source: Sector Conditional Grant (Non-Wage)	8,220
LCII: Kanziira		Kanziira Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Ngeribalya		Ngeribalya Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Ngomanene		Ngomanene Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
Total for LCIII: Kyegonza		County: Gomba East	5,200
LCII: Bukundugulu		Kewelimidde Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Mamba		Mamba Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Namabeya		Namabeya Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
Total for LCIII: Maddu		County: Gomba West	45,450
LCII: Kigezi		Kitwe Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Kyayi		Kyaayi Health Centre III Source: Sector Conditional Grant (Non-Wage)	8,220
LCII: Maddu		Gomba HSDPHC Source: Sector Conditional Grant (Non-Wage)	35,497
Total for LCIII: Kabulasoke		County: Gomba West	19,907
LCII: Bulwadda		Bulwadda Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Kifampa		Kifampa Health Centre III Source: Sector Conditional Grant (Non-Wage)	8,220
LCII: Kisozi		Kisozi Health Centre II Source: Sector Conditional Grant (Non-Wage)	8,220
LCII: Mawuuki		Mawuki Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,733
291001 Transfers to Government Institutions		0 0 0 0 0	0

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Total Cost of Output 54		1,11,239	1,560,498	95,664	0	0	1,656,162
Total Cost of Class of Output Lower Local Services		1,11,239	1,560,498	95,664	0	0	1,656,162
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	20,000	0	20,000
Total for LCIII: Mpenja		County: Gomba East					20,000
LCII: Ngomanene	Ngomanene HCII and Mamba HCII	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				20,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	85,000	0	85,000
Total for LCIII: Mpenja		County: Gomba East					20,000
LCII: Ngomanene	Mamba HCII and Ngomanene HCII	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant				5,000
LCII: Ngomanene	Ngomanene and Mamba HCII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				15,000
Total for LCIII: Kyegonza		County: Gomba East					65,000
LCII: Mamba	Mamba AND Ngomanene HCII	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				15,000
LCII: Mamba	Mamba HCII and Ngomanene HCII	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				50,000
312101 Non-Residential Buildings		0	0	0	936,900	0	936,900
Total for LCIII: Kyegonza		County: Gomba East					900,000
LCII: Mamba	Mamba and Ngomanene HCII	Building Construction - Hospitals-230	Source: Sector Development Grant				900,000
Total for LCIII: Maddu		County: Gomba West					36,900
LCII: Maddu	MadDu HCIV	Building Construction - Latrines-237	Source: Sector Development Grant				27,000

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<i>LCII: Maddu</i>	<i>Maddu HCIV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				9,900
312203 Furniture & Fixtures		0	0	0	14,476	0	14,476
Total for LCIII: Kanoni Town Council		County: Gomba East					14,476
<i>LCII: Kanoni</i>	<i>DHO Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				14,476
Total Cost of Output 72		0	0	0	1,056,376	0	1,056,376
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		18,000	0	0	0	0	0
Total Cost of Output 81		18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		18,000	0	0	1,056,376	0	1,056,376
Total cost of Primary Healthcare		1,140,239	1,560,498	98,324	1,056,376	0	2,715,198
0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088301 Healthcare Management Services							
221002 Workshops and Seminars	25,950	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,440	0	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0	0
227001 Travel inland	47,000	0	22,706	0	0	0	22,706
227004 Fuel, Lubricants and Oils	3,000	0	12,000	0	0	0	12,000
228002 Maintenance - Vehicles	10,000	0	0	0	0	0	0
Total Cost of Output 01		87,950	0	37,146	0	0	37,146
088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland	25,500	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,487	0	0	0	9,487
Total Cost of Output 02		25,500	0	9,487	0	0	9,487
Total Cost of Class of Output Higher LG Services		113,450	0	46,633	0	0	46,633

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	80,000	80,000
Total for LCIII: Kanoni Town Council						80,000
<i>LCII: Kanoni</i>	<i>DHO office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			80,000
Total Cost of Output 72	0	0	0	0	80,000	80,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	80,000	80,000
Total cost of Health Management and Supervision	113,450	0	46,633	0	80,000	126,633
Total cost of Health	1,253,689	1,560,498	144,957	1,056,376	80,000	2,841,831

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,908,519	5,766,084	8,747,446
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	77,472	32,641	68,352
Locally Raised Revenues	18,000	5,000	12,000
Other Transfers from Central Government	0	0	9,500
Sector Conditional Grant (Non-Wage)	1,552,109	1,034,739	1,589,987
Sector Conditional Grant (Wage)	6,252,939	4,689,704	7,059,607
Development Revenues	191,964	190,216	676,162
District Discretionary Development Equalization Grant	12,000	8,265	12,000
Other Transfers from Central Government	8,250	10,237	0
Sector Development Grant	171,714	171,714	664,162
Total Revenues shares	8,100,483	5,956,300	9,423,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,330,411	4,566,487	7,127,959
Non Wage	1,578,109	1,043,654	1,619,487
Development Expenditure			
Domestic Development	191,964	161,770	676,162
Donor Development	0	0	0
Total Expenditure	8,100,483	5,771,911	9,423,608

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	4,474,589	4,474,589	0	0	0	4,474,589

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Total for LCIII: Kanoni Town Council		County: Gomba East	343,269
LCII: Kanoni	Kanoni C.S P.S	-	Source: Sector Conditional Grant (Wage) 60,070
LCII: Kanoni	Kanoni UMEA P.S	-	Source: Sector Conditional Grant (Wage) 62,073
LCII: Koome	Beteremu P.S	-	Source: Sector Conditional Grant (Wage) 52,392
LCII: Koome	Kasaka P.S	-	Source: Sector Conditional Grant (Wage) 71,050
LCII: Wanjeyo	Najjooki P.S	-	Source: Sector Conditional Grant (Wage) 47,625
LCII: Wanjeyo	Nakaye P.S	-	Source: Sector Conditional Grant (Wage) 50,060
Total for LCIII: Mpenja		County: Gomba East	1,178,370
LCII: Golola	Kyaterekera P.S	-	Source: Sector Conditional Grant (Wage) 57,998
LCII: Golola	Kyetume P.S	-	Source: Sector Conditional Grant (Wage) 54,799
LCII: Golola	Serumbe UMEA P.S	-	Source: Sector Conditional Grant (Wage) 46,038
LCII: Kanziira	Kanziira C.O.U P.S	-	Source: Sector Conditional Grant (Wage) 57,102
LCII: Kanziira	Kyebeyengerero P.S	-	Source: Sector Conditional Grant (Wage) 43,792
LCII: Kiriri	Mpenja C.O.U P.S	-	Source: Sector Conditional Grant (Wage) 47,459
LCII: Kiriri	Nswanjere C.O.U P.S	-	Source: Sector Conditional Grant (Wage) 55,192
LCII: Maseruka	Samaria Junior P.S	-	Source: Sector Conditional Grant (Wage) 56,566
LCII: Mpogo	Busolo P.S	-	Source: Sector Conditional Grant (Wage) 50,475
LCII: Mpogo	Buwanguzi P.S	-	Source: Sector Conditional Grant (Wage) 38,136
LCII: Mpogo	Kisigula UMEA P.S	-	Source: Sector Conditional Grant (Wage) 46,402
LCII: Mpogo	Mpogo R.C P.S	-	Source: Sector Conditional Grant (Wage) 49,068
LCII: Ngeribalya	Mpongo C.O.U P.S	-	Source: Sector Conditional Grant (Wage) 46,883
LCII: Ngeribalya	Mpongo C.S P.S	-	Source: Sector Conditional Grant (Wage) 44,089
LCII: Ngeribalya	Mpongo Muslim P.S	-	Source: Sector Conditional Grant (Wage) 46,473
LCII: Ngeribalya	Ngeribalya P.S	-	Source: Sector Conditional Grant (Wage) 48,947
LCII: Ngomanene	Ngomanene Public P.S	-	Source: Sector Conditional Grant (Wage) 47,771
LCII: Ngomanene	Tiginya SDA P.S	-	Source: Sector Conditional Grant (Wage) 50,557
LCII: Nkoma	Kyeggaliro P.S	-	Source: Sector Conditional Grant (Wage) 36,835
LCII: Nkoma	Ndimulaba P.S	-	Source: Sector Conditional Grant (Wage) 44,039
LCII: Nkoma	Ngeye P.S	-	Source: Sector Conditional Grant (Wage) 47,027
LCII: Ttaba Binzi	Bbuye P.S	-	Source: Sector Conditional Grant (Wage) 51,624
LCII: Ttaba Binzi	Kimwanyi C.O.U P.S	-	Source: Sector Conditional Grant (Wage) 50,376
LCII: Ttaba Binzi	St Kizito Buyinjabutoole P.S	-	Source: Sector Conditional Grant (Wage) 60,724
Total for LCIII: Kyegonza		County: Gomba East	719,035
LCII: Bukundugulu	Kwerimidde P.S	-	Source: Sector Conditional Grant (Wage) 48,310
LCII: Bukundugulu	Kinvunikidde P.S	-	Source: Sector Conditional Grant (Wage) 47,736
LCII: Kisoga	Kabutaala P.S	-	Source: Sector Conditional Grant (Wage) 52,423
LCII: Kisoga	Kisoga C.O.U P.S	-	Source: Sector Conditional Grant (Wage) 52,614
LCII: Kisoga	Kisoga C.S P.S	-	Source: Sector Conditional Grant (Wage) 54,268
LCII: Mamba	Mamba P.S	-	Source: Sector Conditional Grant (Wage) 52,378

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LCII: Mpunge	Lwanganzi P.S	-	Source: Sector Conditional Grant (Wage)	47,734
LCII: Nakijju	Kirungu P.S	-	Source: Sector Conditional Grant (Wage)	49,230
LCII: Nakijju	Nakijju UMEA P.S	-	Source: Sector Conditional Grant (Wage)	50,134
LCII: Nakijju	Ndoddo C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	47,279
LCII: Nsambwe	Kizigo SDA P.S	-	Source: Sector Conditional Grant (Wage)	50,035
LCII: Nsambwe	Nsambwe P.S	-	Source: Sector Conditional Grant (Wage)	43,645
LCII: Saali	Bukalagi P.S	-	Source: Sector Conditional Grant (Wage)	72,931
LCII: Saali	Saali P.S	-	Source: Sector Conditional Grant (Wage)	50,319
Total for LCIII: Maddu			County: Gomba West	880,885
LCII: Ddegeya	Bulera P.S	-	Source: Sector Conditional Grant (Wage)	47,868
LCII: Ddegeya	Buyanja P.S	-	Source: Sector Conditional Grant (Wage)	34,824
LCII: Ddegeya	Ddegeya UMEA P.S	-	Source: Sector Conditional Grant (Wage)	45,561
LCII: Ddegeya	Lumanyo P.S	-	Source: Sector Conditional Grant (Wage)	36,814
LCII: Kigezi	Kigezi C.S P.S	-	Source: Sector Conditional Grant (Wage)	40,626
LCII: Kigezi	Kiwumulo Kigezi P.S	-	Source: Sector Conditional Grant (Wage)	58,069
LCII: Kigezi	Kyamboobo P.S	-	Source: Sector Conditional Grant (Wage)	36,884
LCII: Kigezi	Lwemiggo P.S	-	Source: Sector Conditional Grant (Wage)	42,378
LCII: Kyabagamba	Kalusiina P.S	-	Source: Sector Conditional Grant (Wage)	40,369
LCII: Kyabagamba	Kyabagamba P.S	-	Source: Sector Conditional Grant (Wage)	43,527
LCII: Kyayi	Bugula P.S	-	Source: Sector Conditional Grant (Wage)	32,828
LCII: Kyayi	Kasambya P.S	-	Source: Sector Conditional Grant (Wage)	43,084
LCII: Kyayi	Kyayi P.S	-	Source: Sector Conditional Grant (Wage)	44,411
LCII: Maddu	Kanogozi P.S	-	Source: Sector Conditional Grant (Wage)	34,918
LCII: Maddu	Kibona P.S	-	Source: Sector Conditional Grant (Wage)	39,477
LCII: Maddu	Lwansasi P.S	-	Source: Sector Conditional Grant (Wage)	37,542
LCII: Maddu	Maddu C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	61,662
LCII: Maddu	Maddu C.S P.S	-	Source: Sector Conditional Grant (Wage)	54,164
LCII: Ntalagi	Galiraya P.S	-	Source: Sector Conditional Grant (Wage)	48,240
LCII: Ntalagi	Ntalagi P.S	-	Source: Sector Conditional Grant (Wage)	57,640
Total for LCIII: Kabulasoke			County: Gomba West	1,353,031
LCII: Bukandula	Bukandula C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	60,664
LCII: Bukandula	Bukandula UMEA P.S	-	Source: Sector Conditional Grant (Wage)	53,969
LCII: Bukandula	Kandegeya P.S	-	Source: Sector Conditional Grant (Wage)	49,352
LCII: Bulwadda	Bulwadda C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	50,910
LCII: Bulwadda	Bulwadda C.S P.S	-	Source: Sector Conditional Grant (Wage)	53,400
LCII: Bulwadda	Kalungu Muslim P.S	-	Source: Sector Conditional Grant (Wage)	57,397
LCII: Bulwadda	St Benedict Luzira P.S	-	Source: Sector Conditional Grant (Wage)	36,664
LCII: Butiti	Betania P.S	-	Source: Sector Conditional Grant (Wage)	50,225
LCII: Butiti	Kabulasoke Dem Sch	-	Source: Sector Conditional Grant (Wage)	55,342

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LCII: Butiti	Kabulasoke SDA P.S	-	Source: Sector Conditional Grant (Wage)	52,233			
LCII: Butiti	Lubaale P.S	-	Source: Sector Conditional Grant (Wage)	51,536			
LCII: Kalwanga	Kakubansiri C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	48,870			
LCII: Kalwanga	Kakubansiri Muslim P.S	-	Source: Sector Conditional Grant (Wage)	42,835			
LCII: Kalwanga	Kalwanga P.S	-	Source: Sector Conditional Grant (Wage)	46,013			
LCII: Kalwanga	Kiribedda P.S	-	Source: Sector Conditional Grant (Wage)	47,285			
LCII: Kifampa	Kifampa C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	53,747			
LCII: Kifampa	Nkokonjeru P.S	-	Source: Sector Conditional Grant (Wage)	47,176			
LCII: Kisozi	Kawoko UMEA P.S	-	Source: Sector Conditional Grant (Wage)	37,175			
LCII: Kisozi	Kisozi Boarding P.S	-	Source: Sector Conditional Grant (Wage)	52,660			
LCII: Lugaaga	Kisamula P.S	-	Source: Sector Conditional Grant (Wage)	51,562			
LCII: Lugaaga	Lugaaga C.O.U P.S	-	Source: Sector Conditional Grant (Wage)	48,288			
LCII: Lugaaga	Lugaaga UMEA P.S	-	Source: Sector Conditional Grant (Wage)	57,011			
LCII: Matongo	Matongo P.S	-	Source: Sector Conditional Grant (Wage)	53,679			
LCII: Matongo	Nazareth P.S	-	Source: Sector Conditional Grant (Wage)	44,372			
LCII: Mawuuki	Kakoma P.S	-	Source: Sector Conditional Grant (Wage)	50,299			
LCII: Mawuuki	Kasiika UMEA P.S	-	Source: Sector Conditional Grant (Wage)	54,753			
LCII: Mawuuki	Nakulamudde P.S	-	Source: Sector Conditional Grant (Wage)	45,612			
263367 Sector Conditional Grant (Non-Wage)		343,509	0	365,513	0	0	365,513
Total for LCIII: Kanoni Town Council		County: Gomba East					23,887
LCII: Kanoni	Kanoni C.S Primary School	Source: Sector Conditional Grant (Non-Wage)					4,031
LCII: Kanoni	Kanoni UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)					5,303
LCII: Koome	Kasaka Primary School	Source: Sector Conditional Grant (Non-Wage)					3,822
LCII: Koome	St. Aloysius Beteremu Primary School	Source: Sector Conditional Grant (Non-Wage)					2,904
LCII: Wanjeyo	Najjooki Primary School	Source: Sector Conditional Grant (Non-Wage)					3,403
LCII: Wanjeyo	Nakaye Primary School	Source: Sector Conditional Grant (Non-Wage)					4,425
Total for LCIII: Mpenja		County: Gomba East					105,089
LCII: Golola	Kyaterekera Primary School	Source: Sector Conditional Grant (Non-Wage)					4,635
LCII: Golola	Kyetume Primary School	Source: Sector Conditional Grant (Non-Wage)					5,979
LCII: Golola	Serumbe Primary School	Source: Sector Conditional Grant (Non-Wage)					4,731
LCII: Kanziira	Kanziira Primary School	Source: Sector Conditional Grant (Non-Wage)					6,430

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LCII: Kanziira	Kyebeyengerero Primary School	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kiriri	Mpenja C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Kiriri	Nswanjere C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Maseruka	St. Samaria Junior Primary School	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Mpogo	Busolo C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Mpogo	Buwanguzi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Mpogo	Kisigula UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: Mpogo	Mpogo R.C Primary School	Source: Sector Conditional Grant (Non-Wage)	2,509
LCII: Ngeribalya	Mpongo C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,061
LCII: Ngeribalya	Mpongo C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Ngeribalya	Mpongo Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: Ngeribalya	Ngeribalya Primary School	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Ngomanene	Ngomanene Public Primary School	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Ngomanene	Tiginya S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	2,372
LCII: Nkoma	Kyeggaliro Primary School	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Nkoma	Ndimulaba Primary School	Source: Sector Conditional Grant (Non-Wage)	2,493
LCII: Nkoma	Ngeye Primary School	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Ttaba Binzi	Bbuye Primary School	Source: Sector Conditional Grant (Non-Wage)	3,693
LCII: Ttaba Binzi	Kimwanyi C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Ttaba Binzi	St. Kizito Buyinjabutoole P.S.	Source: Sector Conditional Grant (Non-Wage)	7,887

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Total for LCIII: Kyegonza	County: Gomba East	57,922
LCII: Bukundugulu	Kewerimidde Primary School Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: Bukundugulu	Kinvunikidde Primary School Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: Kisoga	Kabutaala Primary School Source: Sector Conditional Grant (Non-Wage)	2,743
LCII: Kisoga	Kisoga C.O.U Primary School Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Kisoga	St. Kalooli Lwanga Kisoga Primary School Source: Sector Conditional Grant (Non-Wage)	2,348
LCII: Mamba	Mamba Primary School Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Mpunge	Lwanganzi Primary School Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Nakijju	Kirungu Primary School Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: Nakijju	Nakiju UMEA Primary School Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Nakijju	Ndoddo Primary School Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Nsambwe	Kizigo p/s Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: Nsambwe	Nsambwe Primary School Source: Sector Conditional Grant (Non-Wage)	3,105
LCII: Saali	Bukalagi Primary School Source: Sector Conditional Grant (Non-Wage)	8,056
LCII: Saali	Ssaali Primary School Source: Sector Conditional Grant (Non-Wage)	4,168
Total for LCIII: Maddu	County: Gomba West	70,683
LCII: Ddegeya	Bulera Primary School Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Ddegeya	Buyanja Primary School Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Ddegeya	Ddegeya UMEA primary School Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Ddegeya	Lumanyo Primary School Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kigezi	Kigezi C.S Primary School Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Kigezi	Kiwumulo Kigezi Primary School Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kigezi	Kyambobo Primary School Source: Sector Conditional Grant (Non-Wage)	2,928

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LCII: Kigezi	Lwemiggo Primary School	Source: Sector Conditional Grant (Non-Wage)	2,372
LCII: Kyabagamba	Kalusiina Primary School	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Kyabagamba	Kyabagamba Primary School	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kyayi	Bugula Primary School	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: Kyayi	Kasambya Primary School	Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Kyayi	Kyayi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Maddu	Kanogozi Primary School	Source: Sector Conditional Grant (Non-Wage)	2,284
LCII: Maddu	Kibona Primary School	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Maddu	Lwansasi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Maddu	Maddu C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Maddu	St. Charles Lwanga Maddu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Ntalagi	Galiraaya Primary School	Source: Sector Conditional Grant (Non-Wage)	3,483
LCII: Ntalagi	Ntalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	2,469
Total for LCIII: Kabulasoke	County: Gomba West		107,932
LCII: Bukandula	Bukandula C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,621
LCII: Bukandula	Bukandula UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	4,184
LCII: Bukandula	Kandegeya Primary School	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Bulwadda	Bulwadda C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Bulwadda	Bulwadda C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Bulwadda	Kalungu Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Bulwadda	Luzira Primary School	Source: Sector Conditional Grant (Non-Wage)	2,686
LCII: Butiti	Betania Primary School	Source: Sector Conditional Grant (Non-Wage)	2,397

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LCII: Butiti	Kabulasoke Dem. School	Source: Sector Conditional Grant (Non-Wage)	3,685			
LCII: Butiti	Kabulasoke S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	3,572			
LCII: Butiti	Lubaale Primary School	Source: Sector Conditional Grant (Non-Wage)	3,709			
LCII: Kalwanga	Kakubansiri C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,168			
LCII: Kalwanga	Kakubansiri Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	3,926			
LCII: Kalwanga	Kalwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,981			
LCII: Kalwanga	Kiribedda Primary School	Source: Sector Conditional Grant (Non-Wage)	2,775			
LCII: Kifampa	Kifampa C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,804			
LCII: Kifampa	Nkokonjeru Primary School	Source: Sector Conditional Grant (Non-Wage)	2,654			
LCII: Kisozi	Kawoko UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	4,377			
LCII: Kisozi	Kisozi Boarding Primary School	Source: Sector Conditional Grant (Non-Wage)	4,675			
LCII: Lugaaga	Lugaaga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,926			
LCII: Lugaaga	Lugaaga UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	3,878			
LCII: Lugaaga	St. Joseph Kisamula Primary School	Source: Sector Conditional Grant (Non-Wage)	5,206			
LCII: Matongo	Matongo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,345			
LCII: Matongo	Nazareth Primary School	Source: Sector Conditional Grant (Non-Wage)	3,620			
LCII: Mawuuki	Kakoma Primary school	Source: Sector Conditional Grant (Non-Wage)	3,814			
LCII: Mawuuki	Kasiika UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	2,719			
LCII: Mawuuki	Nakulamudde Primary School	Source: Sector Conditional Grant (Non-Wage)	4,184			
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 51	4,818,098	4,474,589	365,513	0	0	4,840,103
Total Cost of Class of Output Lower Local Services	4,818,098	4,474,589	365,513	0	0	4,840,103

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		104,714	0	0	226,015	0	226,015
Total for LCIII: Kanoni Town Council		County: Gomba East					70,000
LCII: Kanoni	Kanoni UMEA	Building Construction - Schools-256	Source: Sector Development Grant				70,000
Total for LCIII: Kyegonza		County: Gomba East					70,000
LCII: Mamba	Mamba c/u	Building Construction - Schools-256	Source: Sector Development Grant				70,000
Total for LCIII: Maddu		County: Gomba West					70,000
LCII: Ntalagi	Ntalagi p/s	Building Construction - Schools-256	Source: Sector Development Grant				70,000
Total for LCIII: Kabulasoke		County: Gomba West					16,015
LCII: Kalwanga	Kakubansiri primary school	Building Construction - Schools-256	Source: Sector Development Grant				16,015
Total Cost of Output 80		104,714	0	0	226,015	0	226,015
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		63,000	0	0	191,100	0	191,100
Total for LCIII: Kanoni Town Council		County: Gomba East					25,000
LCII: Kanoni	Kasaka primary school	Building Construction - Latrines-237	Source: Sector Development Grant				25,000
Total for LCIII: Mpenja		County: Gomba East					39,100
LCII: Ngeribalya	Mpongo Muslim primary school	Building Construction - Latrines-237	Source: Sector Development Grant				25,000
LCII: Nkoma	Kisigula UMEA,Kasambya P/S,and Kifampa C/U.	Building Construction - Latrines-237	Source: Sector Development Grant				14,100
Total for LCIII: Kyegonza		County: Gomba East					25,000
LCII: Nakijju	Nakiju UMEA primary school	Building Construction - Latrines-237	Source: Sector Development Grant				25,000
Total for LCIII: Maddu		County: Gomba West					52,000
LCII: Kyabagamba	Kalusiina Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				26,000

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<i>LCII: Maddu</i>	<i>Bugula Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	26,000		
Total for LCIII: Kabulasoke		County: Gomba West		50,000		
<i>LCII: Butiti</i>	<i>Kabulasoke SDA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	25,000		
<i>LCII: Butiti</i>	<i>Lubaale Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	25,000		
Total Cost of Output 81		63,000	0	0	191,100	0
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings		0	0	0	67,100	0
Total for LCIII: Kabulasoke		County: Gomba West			67,100	
<i>LCII: Bukandula</i>	<i>Bukandula C/U Primary school</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	67,100		
Total Cost of Output 82		0	0	0	67,100	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		16,000	0	0	31,947	0
Total for LCIII: Kanoni Town Council		County: Gomba East			6,000	
<i>LCII: Kanoni</i>	<i>Kanoni C/S Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000		
Total for LCIII: Mpenja		County: Gomba East			6,000	
<i>LCII: Ngeribalya</i>	<i>Mpongo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000		
Total for LCIII: Maddu		County: Gomba West			7,168	
<i>LCII: Ntalagi</i>	<i>Ntalagi Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,168		
Total for LCIII: Kabulasoke		County: Gomba West			12,779	
<i>LCII: Bulwadda</i>	<i>Kalungu Muslim</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	6,389		
<i>LCII: Kifampa</i>	<i>Kifampa C/U</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	6,389		
Total Cost of Output 83		16,000	0	0	31,947	0
Total Cost of Class of Output Capital Purchases		183,714	0	0	516,162	0
Total cost of Pre-Primary and Primary Education		5,001,812	4,474,589	365,513	516,162	0

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,204,861	1,690,960	0	0	0	1,690,960
Total for LCIII: Kanoni Town Council	County: Gomba East					200,868
LCII: Koome Kasaka	-	Source: Sector Conditional Grant (Wage)				200,868
Total for LCIII: Mpenja	County: Gomba East					210,110
LCII: Kiriri Mpenja	-	Source: Sector Conditional Grant (Wage)				210,110
Total for LCIII: Kyegonza	County: Gomba East					198,401
LCII: Saali Bukalagi	-	Source: Sector Conditional Grant (Wage)				198,401
Total for LCIII: Maddu	County: Gomba West					373,609
LCII: Kyayi Kyayi Seed SS	-	Source: Sector Conditional Grant (Wage)				207,833
LCII: Maddu Maddu A	-	Source: Sector Conditional Grant (Wage)				165,776
Total for LCIII: Kabulasoke	County: Gomba West					707,973
LCII: Bukandula Bukandula B LCI	-	Source: Sector Conditional Grant (Wage)				175,085
LCII: Butiti Lubaale LCI	-	Source: Sector Conditional Grant (Wage)				179,436
LCII: Kisozi Kabulasoke	-	Source: Sector Conditional Grant (Wage)				353,451
263367 Sector Conditional Grant (Non-Wage)	515,038	0	498,186	0	0	498,186
Total for LCIII: Kanoni Town Council	County: Gomba East					95,508
LCII: Kanoni	GOMBA GLOBAL COLLEGE	Source: Sector Conditional Grant (Non-Wage)				14,240
LCII: Koome	KASAKA S.S	Source: Sector Conditional Grant (Non-Wage)				81,268
Total for LCIII: Mpenja	County: Gomba East					112,702
LCII: Kiriri	MPENJA SEC.SCH.	Source: Sector Conditional Grant (Non-Wage)				74,933
LCII: Ttaba Binzi	ST JOSEPH SS BUYINJABUTO OLE	Source: Sector Conditional Grant (Non-Wage)				37,769
Total for LCIII: Kyegonza	County: Gomba East					20,294
LCII: Saali	BUKALAGI UGANDA MARTYRS SS	Source: Sector Conditional Grant (Non-Wage)				20,294
Total for LCIII: Maddu	County: Gomba West					16,966
LCII: Kyayi	KYAYI SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				8,483

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LCII: Maddu	ST LEONARD MADDU S.S	Source: Sector Conditional Grant (Non-Wage)	8,483
Total for LCIII: Kabulasoke	County: Gomba West		252,717
LCII: Bukandula	BUKANDULA COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	55,157
LCII: Bukandula	BUKANDULA MIXED S.S	Source: Sector Conditional Grant (Non-Wage)	105,601
LCII: Butiti	KABULASOKE SEC.SCH.	Source: Sector Conditional Grant (Non-Wage)	19,424
LCII: Kisozi	KISOZI SEED SS	Source: Sector Conditional Grant (Non-Wage)	72,534
263370 Sector Development Grant	0	0	0
Total for LCIII: Mpenja	County: Gomba East		150,000
LCII: Mpogo	Guadalupe SS	Source: Sector Development Grant	150,000
Total Cost of Output 51	1,719,900	1,690,960	498,186
Total Cost of Class of Output Lower Local Services	1,719,900	1,690,960	498,186
Total cost of Secondary Education	1,719,900	1,690,960	498,186

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	573,488	894,058	0	0	0	894,058
Total for LCIII: Kyegonza	County: Gomba East					340,606
LCII: Saali	Bukalagi	St Peters Bukalagi Technical School	Source: Sector Conditional Grant (Wage)			340,606
Total for LCIII: Kabulasoke	County: Gomba West					553,451
LCII: Butiti	Kabulasoke	Kabulasoke Core PTC	Source: Sector Conditional Grant (Wage)			553,451
263367 Sector Conditional Grant (Non-Wage)	661,501	0	660,456	0	0	660,456

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Total for LCIII: Kyegonza	County: Gomba East					156,317
LCII: Saali	St. Peters Bukalagi Technical Institute	Source: Sector Conditional Grant (Non-Wage)				156,317
Total for LCIII: Kabulasoke	County: Gomba West					504,139
LCII: Butiti	Kabulasoke Core PTC	Source: Sector Conditional Grant (Non-Wage)				504,139
Total Cost of Output 51	1,234,989	894,058	660,456	0	0	1,554,514
Total Cost of Class of Output Lower Local Services	1,234,989	894,058	660,456	0	0	1,554,514
Total cost of Skills Development	1,234,989	894,058	660,456	0	0	1,554,514

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	77,472	68,352	0	0	0	68,352
221002 Workshops and Seminars	6,000	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	13,450	0	31,893	0	0	31,893
227004 Fuel, Lubricants and Oils	0	0	4,020	0	0	4,020
Total Cost of Output 01	100,722	68,352	35,913	0	0	104,265
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	33,060	0	23,656	0	0	23,656
Total Cost of Output 02	33,060	0	23,656	0	0	23,656
078403 Sports Development services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	2,000	0	0	2,000

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Total Cost of Output 03	6,000	0	2,000	0	0	2,000
078405 Education Management Services						
221002 Workshops and Seminars	0	0	3,980	0	0	3,980
221007 Books, Periodicals & Newspapers	0	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	0	1,383	0	0	1,383
221009 Welfare and Entertainment	0	0	3,360	0	0	3,360
221012 Small Office Equipment	0	0	1,840	0	0	1,840
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	800	0	0	800
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,123	0	0	6,123
228002 Maintenance - Vehicles	0	0	2,037	0	0	2,037
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	30,763	0	0	30,763
Total Cost of Class of Output Higher LG Services	139,782	68,352	92,332	0	0	160,684
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	5,000	0	5,000
Total for LCIII: Kanoni Town Council	County: Gomba East					5,000
<i>LCII: Kanoni</i>	<i>Education Offices</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>			5,000
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Kanoni Town Council	County: Gomba East					5,000
<i>LCII: Kanoni</i>	<i>Education Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			5,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	139,782	68,352	92,332	10,000	0	170,684

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
078501 Special Needs Education Services						
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	2,500	0	0	0	0	0
Total Cost of Output 01	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	4,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	4,000	0	3,000	0	0	3,000
Total cost of Education	8,100,483	7,127,959	1,619,487	676,162	0	9,423,608

Vote:591 Gomba District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,872	292,809	740,632
District Unconditional Grant (Wage)	55,687	41,765	57,647
Locally Raised Revenues	15,000	0	10,000
Other Transfers from Central Government	0	251,044	672,985
Sector Conditional Grant (Non-Wage)	457,185	0	0
Development Revenues	30,000	30,490	41,000
District Discretionary Development Equalization Grant	30,000	30,490	41,000
Other Transfers from Central Government	0	0	0
Total Revenues shares	557,872	323,299	781,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,687	41,765	57,647
Non Wage	472,185	302,861	682,985
Development Expenditure			
Domestic Development	30,000	30,490	41,000
Donor Development	0	0	0
Total Expenditure	557,872	375,117	781,632

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	55,687	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	21,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
Total Cost of Output 01	100,687	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
221002 Workshops and Seminars	10,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
Total Cost of Output 02	18,000	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	119,742	0	0	119,742
Total Cost of Output 05	0	0	119,742	0	0	119,742
048108 Operation of District Roads Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,360	0	0	12,360
221012 Small Office Equipment	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	25,450	0	0	25,450
Total Cost of Output 08	0	0	44,810	0	0	44,810
Total Cost of Class of Output Higher LG Services	118,687	0	164,552	0	0	164,552
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	130,000	0	0	0	0	0
Total Cost of Output 51	130,000	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	48,000	0	0	0	0	0
Total Cost of Output 57	48,000	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	131,185	0	0	0	0	0
Total Cost of Output 58	131,185	0	0	0	0	0
048159 District and Community Access Roads Maintenance						
242003 Other	0	0	508,433	0	0	508,433

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Total for LCIII: Kanoni Town Council	County: Gomba East	508,433
<i>LCII: Kanoni</i>	<i>Work department</i>	<i>Roads sector</i>
	<i>Source: Other Transfers from Central Government</i>	508,433
Total Cost of Output 59	0	0 508,433 0 0 508,433
Total Cost of Class of Output Lower Local Services	309,185	0 508,433 0 0 508,433
Total cost of District, Urban and Community Access Roads	427,872	0 672,985 0 0 672,985

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
211101 General Staff Salaries	0	57,647	0	0	0	57,647
228001 Maintenance - Civil	30,000	0	0	0	0	0
Total Cost of Output 01	30,000	57,647	0	0	0	57,647
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	100,000	0	10,000	0	0	10,000
Total Cost of Output 02	100,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	130,000	57,647	10,000	0	0	67,647
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

048281 Construction of public Buildings

312102 Residential Buildings		0	0	0	41	0	41
Total for LCIII: Kanoni Town Council		County: Gomba East					41
LCII: Kanoni	District Head qtrs TOONDORA	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant				11
LCII: Kanoni	Gomba district HQTRS	Building Construction - Contractor-217	Source: District Discretionary Development Equalization Grant				30
312104 Other Structures		0	0	0	40,959	0	40,959
Total for LCIII: Kanoni Town Council		County: Gomba East					40,959
LCII: Kanoni	District headquarters	Construction Services - Offices-403	Source: District Discretionary Development Equalization Grant				40,959
Total Cost of Output 81		0	0	0	41,000	0	41,000
Total Cost of Class of Output Capital Purchases		0	0	0	41,000	0	41,000
Total cost of District Engineering Services		130,000	57,647	10,000	41,000	0	108,647
Total cost of Roads and Engineering		557,872	57,647	682,985	41,000	0	781,632

Vote:591 Gomba District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,579	68,684	82,606
District Unconditional Grant (Wage)	55,707	41,780	38,590
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	35,872	26,904	34,016
Development Revenues	346,229	346,229	284,964
Sector Development Grant	324,653	324,653	263,911
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	447,809	414,914	367,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,707	41,780	38,590
Non Wage	45,872	26,904	44,016
Development Expenditure			
Domestic Development	346,229	145,946	284,964
Donor Development	0	0	0
Total Expenditure	447,809	214,630	367,570

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	55,707	38,590	0	0	0	38,590
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,500	0	0	0	0	0
221002 Workshops and Seminars	5,872	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,475	0	0	3,475
221012 Small Office Equipment	500	0	7,524	0	0	7,524
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	720	0	0	0	0	0
222003 Information and communications technology (ICT)	720	0	0	0	0	0
227001 Travel inland	6,775	0	5,732	0	0	5,732
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,160	0	2,476	0	0	2,476
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,573	0	0	1,573
Total Cost of Output 01	98,355	38,590	20,780	0	0	59,370
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	4,800	0	0	0	0	0
227001 Travel inland	6,200	0	7,998	0	0	7,998
Total Cost of Output 02	11,000	0	7,998	0	0	7,998
098103 Support for O&M of district water and sanitation						
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 03	11,000	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	1,000	0	7,330	0	0	7,330
227001 Travel inland	3,500	0	3,350	0	0	3,350
Total Cost of Output 04	4,500	0	10,680	0	0	10,680
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	6,500	0	4,558	0	0	4,558
227001 Travel inland	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,074	0	0	0	0	0
Total Cost of Output 05	27,574	0	4,558	0	0	4,558
Total Cost of Class of Output Higher LG Services	152,429	38,590	44,016	0	0	82,606

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	48,464	0	48,464
Total for LCIII: Kanoni Town Council	County: Gomba East					12,000
<i>LCII: Kanoni</i>	<i>Kanoni</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			12,000
Total for LCIII: Maddu	County: Gomba West					6,867
<i>LCII: Kyabagamba</i>	<i>Kyabagamba</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			6,867
Total for LCIII: Kabulasoke	County: Gomba West					29,597
<i>LCII: Bukandula</i>	<i>Lunoni</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>			5,000
<i>LCII: Kisozi</i>	<i>Kawuula</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>			3,544
<i>LCII: Lugaaga</i>	<i>lugaaga</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>			21,053
312201 Transport Equipment	15,000	0	0	0	0	0
Total Cost of Output 72	15,000	0	0	48,464	0	48,464
098180 Construction of public latrines in RGCs						
312104 Other Structures	11,000	0	0	0	0	0
Total Cost of Output 80	11,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	167,000	0	167,000

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Total for LCIII: Kyegonza		County: Gomba East				75,000	
<i>LCII: Malere</i>	<i>Malere</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Sector Development Grant</i>			75,000	
Total for LCIII: Maddu		County: Gomba West				92,000	
<i>LCII: Ddegeya</i>	<i>Byanja</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			61,119	
<i>LCII: Kigezi</i>	<i>Kigezi</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>			30,881	
312104 Other Structures		119,880	0	0	0	0	0
Total Cost of Output 83		119,880	0	0	167,000	0	167,000
098184 Construction of piped water supply system							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	69,500	0	69,500
Total for LCIII: Maddu		County: Gomba West				69,500	
<i>LCII: Kyayi</i>	<i>Kyayi</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			69,500	
312104 Other Structures		149,500	0	0	0	0	0
Total Cost of Output 84		149,500	0	0	69,500	0	69,500
Total Cost of Class of Output Capital Purchases		295,380	0	0	284,964	0	284,964
Total cost of Rural Water Supply and Sanitation		447,809	38,590	44,016	284,964	0	367,570
Total cost of Water		447,809	38,590	44,016	284,964	0	367,570

Vote:591 Gomba District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,711	87,942	143,568
District Unconditional Grant (Non-Wage)	12,000	8,000	12,000
District Unconditional Grant (Wage)	90,367	67,775	106,368
Locally Raised Revenues	15,400	959	13,000
Sector Conditional Grant (Non-Wage)	4,217	3,163	4,073
Urban Unconditional Grant (Non-Wage)	2,600	1,950	0
Urban Unconditional Grant (Wage)	8,127	6,095	8,127
Development Revenues	77,471	51,239	0
District Discretionary Development Equalization Grant	2,471	0	0
Donor Funding	75,000	51,239	0
Total Revenues shares	210,182	139,181	143,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,494	73,870	114,495
Non Wage	34,217	13,976	29,073
Development Expenditure			
Domestic Development	2,471	0	0
Donor Development	75,000	51,117	0
Total Expenditure	210,182	138,964	143,568

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	98,494	114,495	0	0	0	114,495
221002 Workshops and Seminars	3,000	0	280	0	0	280

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
221012 Small Office Equipment	0	0	750	0	0	750
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	1,904	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,050	0	0	1,050
Total Cost of Output 01	104,397	114,495	4,000	0	0	118,495
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	27,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221010 Special Meals and Drinks	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	1,000	0	59	0	0	59
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,200	0	0	1,200
227001 Travel inland	900	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	840	0	0	840
Total Cost of Output 03	30,400	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	125	0	0	125
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	7,000	0	696	0	0	696
227004 Fuel, Lubricants and Oils	0	0	1,512	0	0	1,512
Total Cost of Output 05	9,000	0	2,573	0	0	2,573
098306 Community Training in Wetland management						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 06	8,000	0	0	0	0	0

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098307 River Bank and Wetland Restoration

221001 Advertising and Public Relations	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	170	0	0	170
227001 Travel inland	16,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	830	0	0	830
Total Cost of Output 07	20,000	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	3,000	0	1,200	0	0	1,200
221003 Staff Training	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
221012 Small Office Equipment	0	0	30	0	0	30
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 08	5,000	0	3,000	0	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	350	0	0	350
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	13,385	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	1,050	0	0	1,050
Total Cost of Output 09	13,385	0	3,500	0	0	3,500

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

221002 Workshops and Seminars	2,400	0	3,000	0	0	3,000
221003 Staff Training	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	600	0	40	0	0	40
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	300	0	0	300

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225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	2,100	0	0	2,100
Total Cost of Output 10	7,000	0	11,000	0	0	11,000
098311 Infrastructure Planning						
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 11	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	210,182	114,495	29,073	0	0	143,568
Total cost of Natural Resources Management	210,182	114,495	29,073	0	0	143,568
Total cost of Natural Resources	210,182	114,495	29,073	0	0	143,568

Vote:591 Gomba District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,387	81,450	142,645
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	89,887	33,885	78,887
Locally Raised Revenues	10,000	2,663	10,000
Sector Conditional Grant (Non-Wage)	37,755	28,316	32,805
Urban Unconditional Grant (Non-Wage)	3,000	1,200	0
Urban Unconditional Grant (Wage)	10,744	7,886	10,953
Development Revenues	521,546	11,700	412,394
Donor Funding	0	11,700	0
Other Transfers from Central Government	521,546	0	412,394
Total Revenues shares	682,933	93,150	555,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,631	41,771	89,840
Non Wage	60,755	28,620	52,805
Development Expenditure			
Domestic Development	521,546	0	412,394
Donor Development	0	0	0
Total Expenditure	682,933	70,391	555,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	82,201	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	7,120	0	0	0	0	0
Total Cost of Output 01	92,821	0	0	0	0	0
108102 Probation and Welfare Support						
211101 General Staff Salaries	10,953	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	3,600	0	0	3,600
221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	102	0	0	102
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	244	0	0	244
227001 Travel inland	2,000	0	616	0	0	616
Total Cost of Output 02	13,953	0	5,762	0	0	5,762
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	2,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	89,840	0	0	0	89,840
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,916	0	0	2,916
221012 Small Office Equipment	0	0	680	0	0	680
227001 Travel inland	2,500	0	2,440	0	0	2,440
Total Cost of Output 04	2,500	89,840	8,036	0	0	97,876
108105 Adult Learning						
221002 Workshops and Seminars	5,607	0	2,000	0	0	2,000
Total Cost of Output 05	5,607	0	2,000	0	0	2,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	130	0	0	130
221012 Small Office Equipment	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	420	0	0	420
227001 Travel inland	2,100	0	850	0	0	850
Total Cost of Output 07	3,600	0	2,000	0	0	2,000
108108 Children and Youth Services						
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	1,000	0	2,500	0	0	2,500
Total Cost of Output 08	2,500	0	2,500	0	0	2,500
108109 Support to Youth Councils						
221002 Workshops and Seminars	370,781	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
222003 Information and communications technology (ICT)	360	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	780	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
Total Cost of Output 09	381,281	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	16,296	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	214	0	0	214
227001 Travel inland	0	0	7,793	0	0	7,793
Total Cost of Output 10	16,296	0	8,007	0	0	8,007
108111 Culture mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
108112 Work based inspections						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400

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227001 Travel inland	2,500	0	1,100	0	0	1,100	
Total Cost of Output 12	2,500	0	2,500	0	0	2,500	
108113 Labour dispute settlement							
211101 General Staff Salaries	7,477	0	0	0	0	0	
221009 Welfare and Entertainment	0	0	400	0	0	400	
221012 Small Office Equipment	0	0	600	0	0	600	
227001 Travel inland	2,000	0	1,000	0	0	1,000	
Total Cost of Output 13	9,477	0	2,000	0	0	2,000	
108114 Representation on Women's Councils							
221002 Workshops and Seminars	144,297	0	1,500	0	0	1,500	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	
222001 Telecommunications	240	0	0	0	0	0	
222003 Information and communications technology (ICT)	360	0	0	0	0	0	
227001 Travel inland	4,000	0	0	0	0	0	
228002 Maintenance - Vehicles	1,000	0	0	0	0	0	
Total Cost of Output 14	150,397	0	1,500	0	0	1,500	
108115 Sector Capacity Development							
221002 Workshops and Seminars	0	0	1,100	0	0	1,100	
221003 Staff Training	0	0	400	0	0	400	
Total Cost of Output 15	0	0	1,500	0	0	1,500	
Total Cost of Class of Output Higher LG Services	682,933	89,840	38,805	0	0	128,645	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	14,000	0	0	14,000	
Total for LCIII: Mpenja		County: Gomba East				3,500	
LCII: Kakomo	Gomba	Mpenja Sub County	Source: District Unconditional Grant (Non-Wage)			3,500	
Total for LCIII: Kyegonza		County: Gomba East				3,500	
LCII: Malere	Gomba	Kyegonza Sub county	Source: District Unconditional Grant (Non-Wage)			3,500	
Total for LCIII: Maddu		County: Gomba West				3,500	
LCII: Kigezi	Gomba	Maddu Sub County	Source: Sector Conditional Grant (Non-Wage)			3,500	

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Total for LCIII: Kabulasoke		County: Gomba West	3,500
<i>LCII: Butiti</i>	<i>Gomba</i>	<i>Kabulasoke Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,500
291001 Transfers to Government Institutions	0	0	0 412,394 0 412,394
Total for LCIII: Kanoni Town Council		County: Gomba East	49,472
<i>LCII: Kanoni</i>	<i>Kanoni T.C</i>	<i>Kanoni Town Council</i>	<i>Source: Other Transfers from Central Government</i> 27,956
<i>LCII: Kanoni</i>	<i>Kanoni TC</i>	<i>Kanoni Town Council</i>	<i>Source: Other Transfers from Central Government</i> 21,517
Total for LCIII: Mpenja		County: Gomba East	84,455
<i>LCII: Kakomo</i>	<i>Mpenja S.C</i>	<i>Mpenja Sub County</i>	<i>Source: Other Transfers from Central Government</i> 58,518
<i>LCII: Kakomo</i>	<i>Mpenja SC</i>	<i>Mpenja Sub County</i>	<i>Source: Other Transfers from Central Government</i> 25,938
Total for LCIII: Kyegonza		County: Gomba East	80,162
<i>LCII: Malere</i>	<i>Kyegonza S.C</i>	<i>Kyegonza Sub County</i>	<i>Source: Other Transfers from Central Government</i> 54,568
<i>LCII: Malere</i>	<i>Kyegonza SC</i>	<i>Kyegonza Sub County</i>	<i>Source: Other Transfers from Central Government</i> 25,593
Total for LCIII: Maddu		County: Gomba West	94,053
<i>LCII: Maddu</i>	<i>Maddu S.C</i>	<i>Maddu Sub County</i>	<i>Source: Other Transfers from Central Government</i> 62,766
<i>LCII: Maddu</i>	<i>Maddu SC</i>	<i>Maddu Sub County</i>	<i>Source: Other Transfers from Central Government</i> 31,288
Total for LCIII: Kabulasoke		County: Gomba West	104,251
<i>LCII: Butiti</i>	<i>Kabulasoke S.C</i>	<i>Kabulasoke Sub County</i>	<i>Source: Other Transfers from Central Government</i> 68,079
<i>LCII: Butiti</i>	<i>Kabulasoke SC</i>	<i>Kabulasoke Sub County</i>	<i>Source: Other Transfers from Central Government</i> 36,173
Total Cost of Output 51	0	0	14,000 412,394 0 426,394
Total Cost of Class of Output Lower Local Services	0	0	14,000 412,394 0 426,394
Total cost of Community Mobilisation and Empowerment	682,933	89,840	52,805 412,394 0 555,040
Total cost of Community Based Services	682,933	89,840	52,805 412,394 0 555,040

Vote:591 Gomba District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,890	32,209	66,716
District Unconditional Grant (Non-Wage)	20,000	15,000	22,000
District Unconditional Grant (Wage)	34,890	17,120	32,715
Locally Raised Revenues	15,000	89	12,001
Development Revenues	4,000	3,771	9,000
District Discretionary Development Equalization Grant	4,000	3,771	9,000
Total Revenues shares	73,890	35,980	75,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,890	17,120	32,715
Non Wage	35,000	14,279	34,001
Development Expenditure			
Domestic Development	4,000	3,771	9,000
Donor Development	0	0	0
Total Expenditure	73,890	35,170	75,716

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	13,306	32,715	0	0	0	32,715
221002 Workshops and Seminars	1,200	0	501	0	0	501
221008 Computer supplies and Information Technology (IT)	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	0	0	1,300	0	0	1,300
223005 Electricity	0	0	400	0	0	400
227001 Travel inland	4,300	0	4,000	0	0	4,000
Total Cost of Output 01	22,306	32,715	8,001	0	0	40,716
138302 District Planning						
211101 General Staff Salaries	21,584	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	6,400	0	0	6,400
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,200	0	0	1,200
222001 Telecommunications	360	0	0	0	0	0
222003 Information and communications technology (ICT)	720	0	0	0	0	0
227001 Travel inland	3,430	0	2,400	0	0	2,400
Total Cost of Output 02	31,094	0	10,000	0	0	10,000
138303 Statistical data collection						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	800	0	400	0	0	400
222002 Postage and Courier	720	0	0	0	0	0
227001 Travel inland	2,480	0	1,600	0	0	1,600
Total Cost of Output 03	4,000	0	4,000	0	0	4,000
138304 Demographic data collection						
221002 Workshops and Seminars	1,500	0	2,000	0	0	2,000
227001 Travel inland	1,500	0	2,000	0	0	2,000
Total Cost of Output 04	3,000	0	4,000	0	0	4,000
138305 Project Formulation						
227001 Travel inland	1,890	0	2,000	0	0	2,000
Total Cost of Output 05	1,890	0	2,000	0	0	2,000
138306 Development Planning						
221002 Workshops and Seminars	4,000	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	0	0	0	0

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Total Cost of Output 06	5,000	0	2,000	0	0	2,000
138307 Management Information Systems						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	1,000	0	1,000	0	0	1,000
138308 Operational Planning						
221002 Workshops and Seminars	800	0	2,000	0	0	2,000
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 08	1,600	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	4,000	0	1,000	0	0	1,000
Total Cost of Output 09	4,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	73,890	32,715	34,001	0	0	66,716
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312213 ICT Equipment	0	0	0	9,000	0	9,000
Total for LCIII: Kanoni Town Council	County: Gomba East					9,000
<i>LCII: Kanoni</i>	<i>District Headquarters</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<i>LCII: Kanoni</i>	<i>Internal Audit Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	9,000	0	9,000
Total cost of Local Government Planning Services	73,890	32,715	34,001	9,000	0	75,716
Total cost of Planning	73,890	32,715	34,001	9,000	0	75,716

Vote:591 Gomba District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,386	69,664	87,500
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	66,386	49,790	40,045
Locally Raised Revenues	15,000	1,874	12,000
Urban Unconditional Grant (Non-Wage)	6,000	3,000	0
Urban Unconditional Grant (Wage)	0	0	15,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,386	69,664	87,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,386	49,790	55,500
Non Wage	41,000	19,744	32,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	107,386	69,534	87,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	66,386	55,500	0	0	0	55,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	600	0	0	600
221017 Subscriptions	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
Total Cost of Output 01	79,386	55,500	12,000	0	0	67,500
148202 Internal Audit						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
221017 Subscriptions	1,200	0	0	0	0	0
227001 Travel inland	10,300	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	18,000	0	13,000	0	0	13,000
148204 Sector Management and Monitoring						
211103 Allowances	0	0	4,840	0	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	160	0	0	160
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 04	10,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	107,386	55,500	32,000	0	0	87,500
Total cost of Internal Audit Services	107,386	55,500	32,000	0	0	87,500
Total cost of Internal Audit	107,386	55,500	32,000	0	0	87,500

Vote:591 Gomba District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kanoni Town Council	38,750	23,584	290,013
Maddu	98,991	47,704	187,450
Mpenja	57,788	43,153	104,337
Kyegonza	56,039	42,472	102,524
Kabulasoke	104,524	57,550	183,953
Grand Total	356,093	214,463	868,277
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>227,470</i>	<i>84,043</i>	<i>712,617</i>
<i>Domestic Devt:</i>	<i>128,623</i>	<i>75,030</i>	<i>155,660</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:591 Gomba District**FY 2018/19****SubCounty/Town Council/Division: Kanoni Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,623	30,515	263,046
Other Transfers from Central Government	0	19,838	214,692
Urban Unconditional Grant (Non-Wage)	16,623	10,677	48,354
<i>Development Revenues</i>	22,126	12,907	26,967
Urban Discretionary Development Equalization Grant	22,126	12,907	26,967
Total Revenues shares	38,750	43,422	290,013
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,623	10,677	263,046
<i>Development Expenditure</i>			
Domestic Development	0	12,907	26,967
Donor Development	0	0	0
Total Expenditure	16,623	23,584	290,013

Vote:591 Gomba District**FY 2018/19****SubCounty/Town Council/Division: Maddu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,254	31,843	156,290
District Unconditional Grant (Non-Wage)	23,254	11,627	22,875
Locally Raised Revenues	50,000	10,340	109,905
Other Transfers from Central Government	0	9,876	23,510
Development Revenues	25,737	15,014	31,161
District Discretionary Development Equalization Grant	25,737	25,737	31,161
Total Revenues shares	98,991	46,857	187,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,254	21,967	156,290
Development Expenditure			
Domestic Development	0	15,014	31,161
Donor Development	0	0	0
Total Expenditure	73,254	36,980	187,450

Vote:591 Gomba District**FY 2018/19****SubCounty/Town Council/Division: Mpenja**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,110	31,227	75,419
District Unconditional Grant (Non-Wage)	21,610	16,207	21,341
Locally Raised Revenues	12,500	3,267	20,000
Other Transfers from Central Government	0	17,155	34,078
Development Revenues	23,678	13,812	28,918
District Discretionary Development Equalization Grant	23,678	23,678	28,918
Total Revenues shares	57,788	45,039	104,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,110	14,072	75,419
Development Expenditure			
Domestic Development	0	13,812	28,918
Donor Development	0	0	0
Total Expenditure	34,110	27,884	104,337

Vote:591 Gomba District**FY 2018/19****SubCounty/Town Council/Division: Kyegonza**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,333	31,439	74,666
District Unconditional Grant (Non-Wage)	20,833	16,093	20,617
Locally Raised Revenues	12,500	3,268	20,000
Other Transfers from Central Government	0	17,286	34,049
Development Revenues	22,706	13,245	27,858
District Discretionary Development Equalization Grant	22,706	23,111	27,858
Total Revenues shares	56,039	44,684	102,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,333	14,153	74,666
Development Expenditure			
Domestic Development	0	13,245	27,858
Donor Development	0	0	0
Total Expenditure	33,333	27,398	102,524

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SubCounty/Town Council/Division: Kabulasoke

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,150	38,198	143,196
District Unconditional Grant (Non-Wage)	30,150	15,075	29,435
Locally Raised Revenues	40,000	8,100	80,102
Other Transfers from Central Government	0	15,023	33,659
Development Revenues	34,375	20,052	40,757
District Discretionary Development Equalization Grant	34,375	34,375	40,757
Total Revenues shares	104,524	58,250	183,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,150	23,175	143,196
Development Expenditure			
Domestic Development	0	20,052	40,757
Donor Development	0	0	0
Total Expenditure	70,150	43,227	183,953

Vote:591 Gomba District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kanoni Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,623	10,677	19,354
Urban Unconditional Grant (Non-Wage)	16,623	10,677	19,354
Development Revenues	22,126	12,907	26,967
Urban Discretionary Development Equalization Grant	22,126	12,907	26,967
Total Revenues shares	38,750	23,584	46,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,623	10,677	19,354
Development Expenditure			
Domestic Development	22,126	12,907	26,967
Donor Development	0	0	0
Total Expenditure	38,750	23,584	46,321

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

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221017 Subscriptions	1,250	0	0	0	0	0
222003 Information and communications technology (ICT)	2,500	0	0	0	0	0
227001 Travel inland	4,953	0	0	0	0	0
Total Cost of Output 0	16,623	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	0	13,000	0	0	13,000
13818 Assets and Facilities Management						
222003 Information and communications technology (ICT)	0	0	6,354	0	0	6,354
Total Cost of Output 8	0	0	6,354	0	0	6,354
Total Cost of Class of Output Higher LG Services	16,623	0	19,354	0	0	19,354
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312103 Roads and Bridges	22,126	0	0	0	0	0
Total Cost of Output 0	22,126	0	0	0	0	0
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	26,967	0	26,967
Total Cost of Output 72	0	0	0	26,967	0	26,967
Total Cost of Class of Output Capital Purchases	22,126	0	0	26,967	0	26,967
Total cost of District and Urban Administration	0	0	19,354	26,967	0	46,321
Total cost of Administration	38,750	0	19,354	26,967	0	46,321

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,500
Urban Unconditional Grant (Non-Wage)	0	0	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,500

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

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
227001 Travel inland	0	0	7,500	0	0	7,500
Total Cost of Output 5	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	0	7,500
Total cost of Financial Management and Accountability(LG)	0	0	7,500	0	0	7,500
Total cost of Finance	0	0	7,500	0	0	7,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,500
Urban Unconditional Grant (Non-Wage)	0	0	8,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	8,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	8,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,500

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	8,500	0	0	8,500
Total Cost of Output 1	0	0	8,500	0	0	8,500
Total Cost of Class of Output Higher LG Services	0	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	0	8,500	0	0	8,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	19,838	214,692
Other Transfers from Central Government	0	19,838	214,692
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	19,838	214,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	214,692
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	214,692

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	214,692	0	0	214,692
Total Cost of Output 4	0	0	214,692	0	0	214,692
Total Cost of Class of Output Higher LG Services	0	0	214,692	0	0	214,692
Total cost of District, Urban and Community Access Roads	0	0	214,692	0	0	214,692
Total cost of Roads and Engineering	0	0	214,692	0	0	214,692

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
09835 Forestry Regulation and Inspection						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 5	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	4,000	0	0	4,000
Total cost of Community Based Services	0	0	4,000	0	0	4,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
14822 Internal Audit						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
14824 Sector Management and Monitoring						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Internal Audit Services	0	0	6,000	0	0	6,000
Total cost of Internal Audit	0	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,254	21,967	132,779
District Unconditional Grant (Non-Wage)	23,254	11,627	22,875
Locally Raised Revenues	50,000	10,340	109,905
Development Revenues	25,737	25,737	31,161
District Discretionary Development Equalization Grant	25,737	25,737	31,161
Total Revenues shares	98,991	47,704	163,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,254	21,967	132,779
Development Expenditure			

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Domestic Development	25,737	25,737	31,161
Donor Development	0	0	0
Total Expenditure	98,991	47,704	163,940

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	6,500	0	0	0	0	0
221002 Workshops and Seminars	8,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	1,250	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	720	0	0	0	0	0
224004 Cleaning and Sanitation	980	0	0	0	0	0
227001 Travel inland	38,191	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,500	0	0	0	0	0
228002 Maintenance - Vehicles	4,450	0	0	0	0	0
Total Cost of Output 0	87,991	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
227001 Travel inland	0	0	22,875	0	0	22,875
Total Cost of Output 6	0	0	22,875	0	0	22,875
Total Cost of Class of Output Higher LG Services	87,991	0	22,875	0	0	22,875

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	109,905	0	0	109,905
Total Cost of Output 51	0	0	109,905	0	0	109,905
Total Cost of Class of Output Lower Local Services	0	0	109,905	0	0	109,905
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312103 Roads and Bridges	6,500	0	0	0	0	0
312203 Furniture & Fixtures	4,500	0	0	0	0	0
Total Cost of Output 0	11,000	0	0	0	0	0
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	16,161	0	16,161
312213 ICT Equipment	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	31,161	0	31,161
Total Cost of Class of Output Capital Purchases	11,000	0	0	31,161	0	31,161
Total cost of District and Urban Administration	0	0	132,779	31,161	0	163,940
Total cost of Administration	98,991	0	132,779	31,161	0	163,940

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,876	23,510
Other Transfers from Central Government	0	9,876	23,510
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	9,876	23,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,510
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	23,510

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	23,510	0	0	23,510
Total Cost of Output 4	0	0	23,510	0	0	23,510
Total Cost of Class of Output Higher LG Services	0	0	23,510	0	0	23,510
Total cost of District, Urban and Community Access Roads	0	0	23,510	0	0	23,510
Total cost of Roads and Engineering	0	0	23,510	0	0	23,510

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,110	19,474	41,341
District Unconditional Grant (Non-Wage)	21,610	16,207	21,341
Locally Raised Revenues	12,500	3,267	20,000
Development Revenues	23,678	23,678	28,918
District Discretionary Development Equalization Grant	23,678	23,678	28,918
Total Revenues shares	57,788	43,153	70,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,110	19,474	41,341
Development Expenditure			
Domestic Development	23,678	23,678	28,918

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Donor Development	0	0	0
Total Expenditure	57,788	43,153	70,259

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	8,750	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221002 Workshops and Seminars	7,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	650	0	0	0	0	0
221017 Subscriptions	1,250	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	1,250	0	0	0	0	0
223005 Electricity	800	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	13,718	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,400	0	0	0	0	0
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0	0	0	0
Total Cost of Output 0	53,788	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,341	0	0	11,341
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	16,341	0	0	16,341
13816 Office Support services						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 6	0	0	15,000	0	0	15,000

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13818 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
Total Cost of Output 8	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	53,788	0	41,341	0	0	41,341
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312103 Roads and Bridges	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	18,518	0	18,518
312203 Furniture & Fixtures	0	0	0	10,400	0	10,400
Total Cost of Output 72	0	0	0	28,918	0	28,918
Total Cost of Class of Output Capital Purchases	4,000	0	0	28,918	0	28,918
Total cost of District and Urban Administration	0	0	41,341	28,918	0	70,259
Total cost of Administration	57,788	0	41,341	28,918	0	70,259

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	17,155	34,078
Other Transfers from Central Government	0	17,155	34,078
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	17,155	34,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,078
Development Expenditure			
Domestic Development	0	0	0

Vote:591 Gomba District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	34,078

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	34,078	0	0	34,078
Total Cost of Output 4	0	0	34,078	0	0	34,078
Total Cost of Class of Output Higher LG Services	0	0	34,078	0	0	34,078
Total cost of District, Urban and Community Access Roads	0	0	34,078	0	0	34,078
Total cost of Roads and Engineering	0	0	34,078	0	0	34,078

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,333	19,361	40,617
District Unconditional Grant (Non-Wage)	20,833	16,093	20,617
Locally Raised Revenues	12,500	3,268	20,000
Development Revenues	22,706	23,111	27,858
District Discretionary Development Equalization Grant	22,706	23,111	27,858
Total Revenues shares	56,039	42,472	68,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,333	19,361	40,617
Development Expenditure			
Domestic Development	22,706	23,111	27,858

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Donor Development	0	0	0
Total Expenditure	56,039	42,472	68,475

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	9,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	340	0	0	0	0	0
221017 Subscriptions	1,250	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	14,849	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 0	41,039	0	0	0	0	0
13816 Office Support services						
227001 Travel inland	0	0	26,617	0	0	26,617
Total Cost of Output 6	0	0	26,617	0	0	26,617
138113 Procurement Services						
221008 Computer supplies and Information Technology (IT)	0	0	10,400	0	0	10,400
221012 Small Office Equipment	0	0	3,600	0	0	3,600
Total Cost of Output 13	0	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	41,039	0	40,617	0	0	40,617
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312103 Roads and Bridges	15,000	0	0	0	0	0
Total Cost of Output 0	15,000	0	0	0	0	0
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	5,000	0	5,000

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312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
312213 ICT Equipment	0	0	0	12,858	0	12,858
Total Cost of Output 72	0	0	0	27,858	0	27,858
Total Cost of Class of Output Capital Purchases	15,000	0	0	27,858	0	27,858
Total cost of District and Urban Administration	0	0	40,617	27,858	0	68,475
Total cost of Administration	56,039	0	40,617	27,858	0	68,475

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	17,286	34,049
Other Transfers from Central Government	0	17,286	34,049
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	17,286	34,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,049
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	34,049

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	34,049	0	0	34,049
Total Cost of Output 4	0	0	34,049	0	0	34,049
Total Cost of Class of Output Higher LG Services	0	0	34,049	0	0	34,049
Total cost of District, Urban and Community Access Roads	0	0	34,049	0	0	34,049
Total cost of Roads and Engineering	0	0	34,049	0	0	34,049

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,150	23,175	109,537
District Unconditional Grant (Non-Wage)	30,150	15,075	29,435
Locally Raised Revenues	40,000	8,100	80,102
Development Revenues	34,375	34,375	40,757
District Discretionary Development Equalization Grant	34,375	34,375	40,757
Total Revenues shares	104,524	57,550	150,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,150	23,175	109,537
Development Expenditure			
Domestic Development	34,375	34,375	40,757
Donor Development	0	0	0
Total Expenditure	104,524	57,550	150,294

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	29,435	0	0	29,435
Total Cost of Output 6	0	0	29,435	0	0	29,435
138113 Procurement Services						
221012 Small Office Equipment	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	19,965	0	0	19,965
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,137	0	0	60,137
Total Cost of Output 13	0	0	80,102	0	0	80,102
Total Cost of Class of Output Higher LG Services	0	0	109,537	0	0	109,537
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	40,757	0	40,757
Total Cost of Output 72	0	0	0	40,757	0	40,757
Total Cost of Class of Output Capital Purchases	0	0	0	40,757	0	40,757
Total cost of District and Urban Administration	0	0	109,537	40,757	0	150,294
Total cost of Administration	0	0	109,537	40,757	0	150,294

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	15,023	33,659
Other Transfers from Central Government	0	15,023	33,659
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	15,023	33,659

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	33,659
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	33,659

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	33,659	0	0	33,659
Total Cost of Output 4	0	0	33,659	0	0	33,659
Total Cost of Class of Output Higher LG Services	0	0	33,659	0	0	33,659
Total cost of District, Urban and Community Access Roads	0	0	33,659	0	0	33,659
Total cost of Roads and Engineering	0	0	33,659	0	0	33,659