

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	505,500	143,402	643,469
o/w Higher Local Government	275,493	118,057	398,040
o/w Lower Local Government	230,007	25,345	245,430
Discretionary Government Transfers	2,133,629	1,260,914	2,173,037
o/w Higher Local Government	1,835,347	1,104,474	1,832,753
o/w Lower Local Government	298,282	156,440	340,284
Conditional Government Transfers	13,763,274	6,984,533	15,104,785
o/w Higher Local Government	13,763,274	6,984,533	15,104,785
o/w Lower Local Government	0	0	0
Other Government Transfers	1,434,868	812,417	286,886
o/w Higher Local Government	1,094,879	616,998	286,886
o/w Lower Local Government	339,989	195,419	0
External Financing	80,000	75,634	280,000
o/w Higher Local Government	80,000	75,634	280,000
o/w Lower Local Government	0	0	0
Grand Total	17,917,271	9,276,900	18,488,177
o/w Higher Local Government	17,048,994	8,899,695	17,902,464
o/w Lower Local Government	868,277	377,204	585,713

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,707,388	792,794	2,296,054
o/w Higher Local Government	1,208,099	625,569	1,738,341
o/w Lower Local Government	499,289	167,225	557,713
Finance	187,146	87,923	191,146
o/w Higher Local Government	179,646	84,323	183,646
o/w Lower Local Government	7,500	3,600	7,500
Statutory Bodies	519,335	252,152	549,810

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o/w Higher Local Government	510,835	247,952	541,310
o/w Lower Local Government	8,500	4,200	8,500
Production and Marketing	873,950	433,525	824,932
o/w Higher Local Government	873,950	433,525	824,932
o/w Lower Local Government	0	0	0
Health	2,841,831	1,582,603	2,912,242
o/w Higher Local Government	2,841,831	1,582,603	2,912,242
o/w Lower Local Government	0	0	0
Education	9,423,608	4,559,083	9,464,277
o/w Higher Local Government	9,423,608	4,559,083	9,464,277
o/w Lower Local Government	0	0	0
Roads and Engineering	1,121,620	547,395	953,825
o/w Higher Local Government	781,632	351,976	953,825
o/w Lower Local Government	339,989	195,419	0
Water	367,570	229,282	384,107
o/w Higher Local Government	367,570	229,282	384,107
o/w Lower Local Government	0	0	0
Natural Resources	146,568	91,155	252,354
o/w Higher Local Government	143,568	89,655	248,354
o/w Lower Local Government	3,000	1,500	4,000
Community Based Services	559,040	199,863	415,353
o/w Higher Local Government	555,040	197,863	411,353
o/w Lower Local Government	4,000	2,000	4,000
Planning	75,716	36,184	97,355
o/w Higher Local Government	75,716	36,184	97,355
o/w Lower Local Government	0	0	0
Internal Audit	93,500	42,595	89,500
o/w Higher Local Government	87,500	39,335	85,500
o/w Lower Local Government	6,000	3,260	4,000
Trade, Industry and Local Development	0	0	57,222
o/w Higher Local Government	0	0	57,222

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o/w Lower Local Government	0	0	0
Grand Total	17,917,271	9,231,759	18,488,177
<i>o/w Higher Local Government</i>	<i>17,048,994</i>	<i>8,854,555</i>	<i>17,902,464</i>
<i>o/w: Wage:</i>	<i>10,463,585</i>	<i>5,231,792</i>	<i>10,464,623</i>
<i>Non-Wage Reccurent:</i>	<i>3,936,415</i>	<i>1,881,472</i>	<i>4,719,415</i>
<i>Domestic Devt:</i>	<i>2,568,994</i>	<i>1,665,656</i>	<i>2,438,425</i>
<i>External Financing:</i>	<i>80,000</i>	<i>75,634</i>	<i>280,000</i>
<i>o/w Lower Local Government</i>	<i>868,277</i>	<i>868,277</i>	<i>585,713</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>712,617</i>	<i>712,617</i>	<i>431,915</i>
<i>Domestic Devt:</i>	<i>155,660</i>	<i>155,660</i>	<i>153,798</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:591 Gomba District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	505,500	118,057	689,085
Application Fees	7,000	4,140	10,000
Business licenses	40,000	12,496	62,915
Educational/Instruction related levies	15,000	2,060	0
Inspection Fees	5,000	1,553	0
Land Fees	50,000	34,589	120,000
Local Services Tax	83,700	30,167	100,450
Market /Gate Charges	261,800	18,626	286,730
Motor Vehicle Road licenses	0	0	11,010
Occupational Permits	5,000	0	0
Other Fees and Charges	10,000	0	0
Other Goods - Local	0	0	52,200
Other licenses	20,000	12,729	45,780
Park Fees	2,000	0	0
Property related Duties/Fees	6,000	1,697	0
2a. Discretionary Government Transfers	2,126,629	1,104,474	2,125,224
District Discretionary Development Equalization Grant	219,988	146,659	219,488
District Unconditional Grant (Non-Wage)	496,794	248,397	499,601
District Unconditional Grant (Wage)	1,225,166	612,583	1,226,205
Urban Discretionary Development Equalization Grant	26,967	17,978	25,606
Urban Unconditional Grant (Non-Wage)	48,354	24,177	44,966
Urban Unconditional Grant (Wage)	109,359	54,680	109,359
2b. Conditional Government Transfer	13,770,274	6,984,533	15,094,982
Sector Conditional Grant (Wage)	9,129,060	4,564,530	9,129,060
Sector Conditional Grant (Non-Wage)	1,971,881	720,943	2,844,977
Sector Development Grant	2,044,252	1,362,835	1,985,442
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	40,352	40,352	359,714
Pension for Local Governments	160,284	80,142	252,594
Gratuity for Local Governments	403,393	201,697	503,393
2c. Other Government Transfer	1,434,868	616,998	298,886
Support to PLE (UNEB)	9,500	17,000	12,000
Uganda Road Fund (URF)	1,012,974	467,217	0
Uganda Women Entrepreneurship Program(UWEP)	140,508	121,100	0
Youth Livelihood Programme (YLP)	271,886	11,682	271,886

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Neglected Tropical Diseases (NTDs)	0	0	15,000
3. External Financing	80,000	0	280,000
Rakai Health Sciences Programme (RHSP)	0	0	200,000
United Nations Children Fund (UNICEF)	80,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	80,000
Total Revenues shares	17,917,271	8,824,061	18,488,177

Vote:591 Gomba District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,178,804	603,691	1,659,341
District Unconditional Grant (Non-Wage)	64,322	23,985	69,052
District Unconditional Grant (Wage)	360,492	199,472	308,680
General Public Service Pension Arrears (Budgeting)	40,352	40,352	359,714
Gratuity for Local Governments	403,393	201,697	503,393
Locally Raised Revenues	102,684	34,405	141,300
Pension for Local Governments	160,284	80,142	252,594
Urban Unconditional Grant (Wage)	47,277	23,639	24,608
Development Revenues	29,295	21,878	79,000
District Discretionary Development Equalization Grant	29,295	21,878	9,000
Locally Raised Revenues	0	0	70,000
Total Revenues shares	1,208,099	625,569	1,738,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	407,769	223,111	333,288
Non Wage	771,034	279,705	1,326,053
Development Expenditure			
Domestic Development	29,295	21,776	79,000
External Financing	0	0	0
Total Expenditure	1,208,099	524,592	1,738,341

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	319,881	0	0	0	319,881	333,288	0	0	0	333,288
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	160,284	0	0	160,284	0	0	0	0	0
212107 Gratuity for Local Governments	0	403,393	0	0	403,393	0	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221003 Staff Training	0	4,687	0	0	4,687	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	367	0	0	367	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
222002 Postage and Courier	0	6,300	0	0	6,300	0	0	0	0	0
223004 Guard and Security services	0	2,880	0	0	2,880	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	0	1,050	0	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227001 Travel inland	0	19,646	0	0	19,646	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,200	0	0	5,200
321608 General Public Service Pension arrears (Budgeting)	0	40,352	0	0	40,352	0	0	0	0	0
Total Cost of output138101	319,881	688,258	0	0	1,008,140	333,288	87,200	0	0	420,488
138102 Human Resource Management Services										
211101 General Staff Salaries	33,570	0	0	0	33,570	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,818	0	0	2,818	0	0	0	0	0
221003 Staff Training	0	2	0	0	2	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,062	0	0	3,062
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	680	0	0	680	0	11,000	0	0	11,000
Total Cost of output138102	33,570	4,000	0	0	37,570	0	28,062	0	0	28,062

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138103	0	1,000	0	0	1,000	0	0	9,000	0	9,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,913	0	0	1,913
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output138104	0	1,200	0	0	1,200	0	35,913	0	0	35,913

138105 Public Information Dissemination

211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output138105	7,216	1,500	0	0	8,716	0	4,500	0	0	4,500

138106 Office Support services

212105 Pension for Local Governments	0	0	0	0	0	0	252,594	0	0	252,594
212107 Gratuity for Local Governments	0	0	0	0	0	0	503,393	0	0	503,393
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	359,714	0	0	359,714
Total Cost of output138106	0	2,000	0	0	2,000	0	1,115,701	0	0	1,115,701

138108 Assets and Facilities Management

223001 Property Expenses	0	50,000	0	0	50,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138108	0	50,000	0	0	50,000	0	4,000	0	0	4,000

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138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

211101 General Staff Salaries	15,622	0	0	0	15,622	0	0	0	0	0
221001 Advertising and Public Relations	0	2,600	0	0	2,600	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138113	15,622	6,000	0	0	21,622	0	19,600	0	0	19,600
Total Cost of Higher LG Services	407,769	771,034	0	0	1,178,804	333,288	1,326,053	9,000	0	1,668,341

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

312201 Transport Equipment	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: Kanoni Town Council **County: Gomba East** **70,000**

LCII: Kanoni Tondoola Transport Equipment - Administrative Vehicles-1899 Source: Locally Raised Revenues 70,000

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

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312213 ICT Equipment	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of output138172	0	0	29,295	0	29,295	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	29,295	0	29,295	0	0	70,000	0	70,000
Total cost of District and Urban Administration	407,769	771,034	29,295	0	1,208,099	333,288	1,326,053	79,000	0	1,738,341
Total cost of Administration	407,769	771,034	29,295	0	1,208,099	333,288	1,326,053	79,000	0	1,738,341

Vote:591 Gomba District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,646	84,323	183,646
District Unconditional Grant (Non-Wage)	28,000	13,000	32,000
District Unconditional Grant (Wage)	105,917	52,958	105,917
Locally Raised Revenues	30,000	10,500	30,000
Urban Unconditional Grant (Wage)	15,730	7,865	15,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	179,646	84,323	183,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,646	60,823	121,646
Non Wage	58,000	23,324	62,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	179,646	84,148	183,646

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

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

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

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148108 Sector Management and Monitoring

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

Vote:591 Gomba District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510,835	247,952	541,310
District Unconditional Grant (Non-Wage)	230,205	88,979	228,805
District Unconditional Grant (Wage)	225,004	112,502	205,004
Locally Raised Revenues	43,808	40,563	98,580
Urban Unconditional Grant (Wage)	11,818	5,909	8,921
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	510,835	247,952	541,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,822	118,411	213,925
Non Wage	274,013	128,911	327,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510,835	247,322	541,310

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

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

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

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

211101 General Staff Salaries	114,840	0	0	0	114,840	123,761	0	0	0	123,761
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	0	3,240	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	36,584	0	0	36,584	0	35,800	0	0	35,800
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138206	114,840	45,824	0	0	160,664	123,761	70,000	0	0	193,761

138207 Standing Committees Services

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

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	814,147	393,657	762,142
District Unconditional Grant (Wage)	18,833	0	0
Locally Raised Revenues	8,000	0	5,000
Sector Conditional Grant (Non-Wage)	186,043	93,021	155,872
Sector Conditional Grant (Wage)	601,271	300,635	601,271
Development Revenues	59,803	39,869	62,790
Sector Development Grant	59,803	39,869	62,790
Total Revenues shares	873,950	433,525	824,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	620,104	218,511	601,271
Non Wage	194,043	92,518	160,872
Development Expenditure			
Domestic Development	59,803	39,580	62,790
External Financing	0	0	0
Total Expenditure	873,950	350,608	824,932

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	7,900	0	0	7,900	0	7,000	0	0	7,000
227001 Travel inland	0	27,973	0	0	27,973	0	26,233	0	0	26,233
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018101	0	37,873	0	0	37,873	0	33,233	0	0	33,233
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	9,431	0	0	9,431	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output018104	0	16,231	0	0	16,231	0	15,500	0	0	15,500

018106 Farmer Institution Development

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

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

312104 Other Structures	0	0	7,732	0	7,732	0	0	0	0	0
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	11,000	0	11,000

Total for LCIII: Kanoni Town Council **County: Gomba East** **11,000**

LCII: Kanoni *Headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *11,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	21,142	0	21,142
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Total for LCIII: Kanoni Town Council **County: Gomba East** **21,142**

LCII: Kanoni *Headquarters* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *21,142*

312213 ICT Equipment	0	0	495	0	495	0	0	0	0	0
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Total Cost of output018175	0	0	32,227	0	32,227	0	0	32,142	0	32,142
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Total Cost of Capital Purchases	0	0	32,227	0	32,227	0	0	32,142	0	32,142
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Total cost of Agricultural Extension Services	0	154,582	32,227	0	186,809	0	133,113	32,142	0	165,255
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0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	6,280	0	0	6,280	0	5,200	0	0	5,200
Total Cost of output018203	0	6,280	0	0	6,280	0	5,200	0	0	5,200

018204 Fisheries regulation

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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Total Cost of output018204	0	2,000	0	0	2,000	0	3,000	0	0	3,000
018205 Crop disease control and regulation										
227001 Travel inland	0	6,000	0	0	6,000	0	5,100	0	0	5,100
Total Cost of output018205	0	6,000	0	0	6,000	0	5,100	0	0	5,100
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output018207	0	1,500	0	0	1,500	0	1,000	0	0	1,000
018208 Sector Capacity Development										
211101 General Staff Salaries	620,104	0	0	0	620,104	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,920	0	0	8,920	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018208	620,104	14,320	0	0	634,424	0	0	0	0	0
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018210	0	0	0	0	0	0	1,000	0	0	1,000
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	601,271	0	0	0	601,271
221009 Welfare and Entertainment	0	0	0	0	0	0	1,440	0	0	1,440
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	7,819	0	0	7,819
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	0	0	0	0	601,271	12,459	0	0	613,729
Total Cost of Higher LG Services	620,104	30,100	0	0	650,204	601,271	27,759	0	0	629,029
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	25,759	0	25,759	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	28,575	0	28,575

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Total for LCIII: Kanoni Town Council			County: Gomba East							28,575
LCII: Kanoni	Headquarters		Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						4,375
LCII: Kanoni	Headquarters		Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant						6,000
LCII: Kanoni	Headquarters		Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant						5,000
LCII: Kanoni	Headquarters		Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant						3,200
LCII: Kanoni	Headquarters		Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant						5,100
LCII: Kanoni	Headquarters		Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant						4,900
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
312211 Office Equipment	0	0	518	0	518	0	0	2,072	0	2,072
Total for LCIII: Kanoni Town Council			County: Gomba East							2,072
LCII: Kanoni	Headquarters		Office stationery and catridges	Source: Sector Development Grant						2,072
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of output018272	0	0	27,577	0	27,577	0	0	30,647	0	30,647
Total Cost of Capital Purchases	0	0	27,577	0	27,577	0	0	30,647	0	30,647
Total cost of District Production Services	620,104	30,100	27,577	0	677,780	601,271	27,759	30,647	0	659,677

0183 District Commercial Services

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

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018303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	861	0	0	861	0	0	0	0	0
Total Cost of output018305	0	861	0	0	861	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018306	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	0	9,361	0	0	9,361	0	0	0	0	0
Total cost of District Commercial Services	0	9,361	0	0	9,361	0	0	0	0	0
Total cost of Production and Marketing	620,104	194,043	59,803	0	873,950	601,271	160,872	62,790	0	824,932

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,705,455	802,718	1,621,139
District Unconditional Grant (Non-Wage)	8,000	6,148	8,000
District Unconditional Grant (Wage)	92,316	0	0
Locally Raised Revenues	12,000	0	5,000
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	124,957	62,478	124,957
Sector Conditional Grant (Wage)	1,468,182	734,091	1,468,182
Development Revenues	1,136,376	779,885	1,291,104
External Financing	80,000	75,634	280,000
Sector Development Grant	1,056,376	704,251	1,011,104
Total Revenues shares	2,841,831	1,582,603	2,912,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,560,498	734,091	1,468,182
Non Wage	144,957	68,626	152,957
Development Expenditure			
Domestic Development	1,056,376	22,954	50,950
External Financing	80,000	0	280,000
Total Expenditure	2,841,831	825,672	1,952,089

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
Total Cost of output088101	0	2,000	0	0	2,000	0	0	0	0	0

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088105 Health and Hygiene Promotion

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

088106 District healthcare management services

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

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	30,800	30,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	200	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	12,000	12,000
Total Cost of output088107	0	0	0	0	0	0	0	0	80,000	80,000
Total Cost of Higher LG Services	1,560,498	2,660	0	0	1,563,159	0	660	0	80,000	80,660

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	95,664	0	0	95,664	0	95,664	0	0	95,664
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Total for LCIII: Mpenja **County: Gomba East** **1,733**

LCII: Kanziira Ngomanene Source: Sector Conditional Grant (Non-Wage) 1,733
Health Centre II

Total for LCIII: Kyegonza **County: Gomba East** **5,200**

LCII: Bukundugulu MawukiHealth Source: Sector Conditional Grant (Non-Wage) 1,733
Centre II

LCII: Mamba Kitwe Health Source: Sector Conditional Grant (Non-Wage) 1,733
Centre II

LCII: Namabeya Kanziira Health Source: Sector Conditional Grant (Non-Wage) 1,733
Centre II

Total for LCIII: Maddu **County: Gomba West** **9,953**

LCII: Kigezi NgeribalyaHealth Source: Sector Conditional Grant (Non-Wage) 1,733
h Centre II

LCII: Kyayi Kisozi Health Source: Sector Conditional Grant (Non-Wage) 8,220
Centre II

Total for LCIII: Kabulasoke **County: Gomba West** **19,907**

LCII: Bulwadda Mamba Health Source: Sector Conditional Grant (Non-Wage) 1,733
Centre II

LCII: Kifampa Kanoni Health Source: Sector Conditional Grant (Non-Wage) 8,220
Centre III

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LCII: Kisozi	Mpenja Health Centre III	Source: Sector Conditional Grant (Non-Wage)	8,220							
LCII: Mawuuki	Namabeya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	1,733							
Total for LCIII: Missing Subcounty	County: Missing County		58,870							
LCII: Missing Parish	Bulwadda Health Centre II	Source: Sector Conditional Grant (Non-Wage)	1,733							
LCII: Missing Parish	Buyanja Health Centre II	Source: Sector Conditional Grant (Non-Wage)	1,733							
LCII: Missing Parish	Gomba HSDPHC	Source: Sector Conditional Grant (Non-Wage)	35,497							
LCII: Missing Parish	Kasambya Health Centre II	Source: Sector Conditional Grant (Non-Wage)	1,733							
LCII: Missing Parish	Kewelimidde Health Centre II	Source: Sector Conditional Grant (Non-Wage)	1,733							
LCII: Missing Parish	Kifampa Health Centre III	Source: Sector Conditional Grant (Non-Wage)	8,220							
LCII: Missing Parish	Kyaayi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	8,220							
Total Cost of output088154	0	95,664	0	0	95,664	0	95,664	0	0	95,664
Total Cost of Lower Local Services	0	95,664	0	0	95,664	0	95,664	0	0	95,664
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	85,000	0	85,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	936,900	0	936,900	0	0	0	0	0
312203 Furniture & Fixtures	0	0	14,476	0	14,476	0	0	0	0	0
Total Cost of output088172	0	0	1,056,376	0	1,056,376	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	961,104	0	961,104
Total for LCIII: Kabulasoke	County: Gomba West									961,104
LCII: Bulwadda	Bulwadda HCIII	Building Construction - Contractor-216	Source: Sector Development Grant							961,104
Total Cost of output088180	0	0	0	0	0	0	0	961,104	0	961,104
Total Cost of Capital Purchases	0	0	1,056,376	0	1,056,376	0	0	961,104	0	961,104
Total cost of Primary Healthcare	1,560,498	98,324	1,056,376	0	2,715,198	0	96,324	961,104	80,000	1,137,427

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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	1,468,182	0	0	0	1,468,182
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	35,720	35,720
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,063	0	0	1,063
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,706	0	0	22,706	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	16,000	0	21,280	37,280
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output088301	0	37,146	0	0	37,146	1,468,182	32,963	0	129,000	1,630,145

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,568	0	70,000	78,568
221002 Workshops and Seminars	0	0	0	0	0	0	1,280	0	0	1,280
222001 Telecommunications	0	0	0	0	0	0	1,500	0	1,000	2,500
227001 Travel inland	0	0	0	0	0	0	4,322	0	0	4,322
227004 Fuel, Lubricants and Oils	0	9,487	0	0	9,487	0	8,000	0	0	8,000
Total Cost of output088302	0	9,487	0	0	9,487	0	23,670	0	71,000	94,670
Total Cost of Higher LG Services	0	46,633	0	0	46,633	1,468,182	56,633	0	200,000	1,724,815

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1	0	1
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Total for LCIII: Kabulasoke

County: Gomba West

1

LCII: Bulwadda

Bulwadda HCII

Feasibility Studies - Capital Works-566

Source: Sector Development Grant

1

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	49,999	0	49,999
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Total for LCIII: Kabulasoke				County: Gomba West				49,999			
LCII: Bulwadda	Bulwadda HCIII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		7,000					
LCII: Bulwadda	Bulwadda HCIII	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		11,000					
LCII: Bulwadda	Bulwadda HCIII	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant		20,000					
LCII: Bulwadda	Bulwadda HCIII	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		10,599					
LCII: Bulwadda	Prequalification venue	Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant		1,400					
Total Cost of output088372		0	0	0	80,000	80,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	0	80,000	80,000	0	0	50,000	0	50,000
Total cost of Health Management and Supervision		0	46,633	0	80,000	126,633	1,468,182	56,633	50,000	200,000	1,774,815
Total cost of Health		1,560,498	144,957	1,056,376	80,000	2,841,831	1,468,182	152,957	1,011,104	280,000	2,912,242

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,747,446	4,116,309	8,793,335
District Unconditional Grant (Non-Wage)	8,000	5,333	8,000
District Unconditional Grant (Wage)	68,352	34,176	79,352
Locally Raised Revenues	12,000	0	4,963
Other Transfers from Central Government	9,500	17,000	12,000
Sector Conditional Grant (Non-Wage)	1,589,987	529,996	1,629,413
Sector Conditional Grant (Wage)	7,059,607	3,529,804	7,059,607
Development Revenues	676,162	442,774	670,942
District Discretionary Development Equalization Grant	12,000	0	16,000
Sector Development Grant	664,162	442,774	654,942
Total Revenues shares	9,423,608	4,559,083	9,464,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,127,959	3,504,206	7,138,959
Non Wage	1,619,487	552,054	1,654,376
Development Expenditure			
Domestic Development	676,162	78,909	670,942
External Financing	0	0	0
Total Expenditure	9,423,608	4,135,168	9,464,277

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,474,589	0	0	0	4,474,589	4,474,606	0	0	0	4,474,606
Total Cost of output078102	4,474,589	0	0	0	4,474,589	4,474,606	0	0	0	4,474,606
Total Cost of Higher LG Services	4,474,589	0	0	0	4,474,589	4,474,606	0	0	0	4,474,606

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	365,513	0	0	365,513	0	370,330	0	0	370,330
Total for LCIII: Kanoni Town Council	County: Gomba East				23,060					
LCII: Kanoni	Kanoni C.S Primary School				Source: Sector Conditional Grant (Non-Wage)		4,054			
LCII: Kanoni	Kanoni UMEA Primary School				Source: Sector Conditional Grant (Non-Wage)		5,454			
LCII: Koome	Kasaka Primary School				Source: Sector Conditional Grant (Non-Wage)		3,334			
LCII: Koome	St. Aloysius Beteremu Primary School				Source: Sector Conditional Grant (Non-Wage)		2,886			
LCII: Wanjevo	Najjooki Primary School				Source: Sector Conditional Grant (Non-Wage)		2,406			
LCII: Wanjevo	Nakaye Primary School				Source: Sector Conditional Grant (Non-Wage)		4,926			
Total for LCIII: Mpenja	County: Gomba East				98,552					
LCII: Golola	Kyaterekera Primary School				Source: Sector Conditional Grant (Non-Wage)		4,614			
LCII: Golola	Kyetume Primary School				Source: Sector Conditional Grant (Non-Wage)		3,134			
LCII: Golola	Serumbe Primary School				Source: Sector Conditional Grant (Non-Wage)		5,254			
LCII: Kanziira	Kanziira Primary School				Source: Sector Conditional Grant (Non-Wage)		5,646			
LCII: Kanziira	Kyebeengerero Primary School				Source: Sector Conditional Grant (Non-Wage)		3,766			
LCII: Kiriri	Mpenja C.O.U Primary School				Source: Sector Conditional Grant (Non-Wage)		5,310			
LCII: Kiriri	Nswanjere C.O.U Primary School				Source: Sector Conditional Grant (Non-Wage)		4,870			
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)		2,718			
LCII: Mpogo	Buwanguzi Primary School				Source: Sector Conditional Grant (Non-Wage)		2,574			
LCII: Mpogo	Kisigula UMEA Primary School				Source: Sector Conditional Grant (Non-Wage)		4,774			
LCII: Mpogo	Mpogo R.C Primary School				Source: Sector Conditional Grant (Non-Wage)		2,638			

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LCII: Ngeribalya	Mpongo C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Ngeribalya	Mpongo C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	2,214
LCII: Ngeribalya	Mpongo Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Ngeribalya	Ngeribalya Primary School	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Ngomanene	Ngomanene Public Primary School	Source: Sector Conditional Grant (Non-Wage)	5,726
LCII: Ngomanene	Tiginya S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	3,206
LCII: Nkoma	Kyeggaliro Primary School	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Nkoma	Ndimulaba Primary School	Source: Sector Conditional Grant (Non-Wage)	2,302
LCII: Nkoma	Ngeye Primary School	Source: Sector Conditional Grant (Non-Wage)	3,286
LCII: Taba Binzi	Bbuye Primary School	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: Taba Binzi	Kimwanyi C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,134
LCII: Taba Binzi	St. Kizito Buyinjabutoole P.S.	Source: Sector Conditional Grant (Non-Wage)	7,550
Total for LCIII: Kyegonza	County: Gomba East		64,348
LCII: Bukundugulu	Kwerimidde Primary School	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Bukundugulu	Kinvunikidde Primary School	Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Kisoga	Kabutaala Primary School	Source: Sector Conditional Grant (Non-Wage)	3,382
LCII: Kisoga	Kisoga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kisoga	St. Kalooli Lwanga Kisoga Primary School	Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Mamba	Mamba Primary School	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Mpunge	Lwanganzi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,814
LCII: Nakijju	Kirungu Primary School	Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Nakijju	Nakiju UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	5,318

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LCII: Nakijju	Ndoddo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,326
LCII: Nsambwe	Kizigo p/s	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Nsambwe	Nsambwe Primary School	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Saali	Bukalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,582
LCII: Saali	Ssaali Primary School	Source: Sector Conditional Grant (Non-Wage)	4,566
Total for LCIII: Maddu	County: Gomba West		80,128
LCII: Ddegeya	Bulera Primary School	Source: Sector Conditional Grant (Non-Wage)	4,270
LCII: Ddegeya	Buyanja Primary School	Source: Sector Conditional Grant (Non-Wage)	2,926
LCII: Ddegeya	Ddegeya UMEA primary School	Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Ddegeya	Lumanyo Primary School	Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Kigezi	Kigezi C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Kigezi	Kiwumulo Kigezi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,686
LCII: Kigezi	Kyambobo Primary School	Source: Sector Conditional Grant (Non-Wage)	2,998
LCII: Kigezi	Lwemiggo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,366
LCII: Kyabagamba	Kalusiina Primary School	Source: Sector Conditional Grant (Non-Wage)	3,038
LCII: Kyabagamba	Kyabagamba Primary School	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kyayi	Bugula Primary School	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Kyayi	Kasambya Primary School	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kyayi	Kyayi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,982
LCII: Maddu	Kanogozzi Primary School	Source: Sector Conditional Grant (Non-Wage)	2,526
LCII: Maddu	Kibona Primary School	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Maddu	Lwansasi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: Maddu	Maddu C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,766

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LCII: Maddu	St. Charles Lwanga Maddu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,934
LCII: Ntalagi	Galiraaya Primary School	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Ntalagi	Ntalagi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,486
Total for LCIII: Kabulasoke	County: Gomba West		104,242
LCII: Bukandula	Bukandula C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Bukandula	Bukandula UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: Bukandula	Kandegeya Primary School	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Bulwadda	Bulwadda C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,262
LCII: Bulwadda	Bulwadda C.S Primary School	Source: Sector Conditional Grant (Non-Wage)	3,326
LCII: Bulwadda	Kalungu Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Bulwadda	Luzira Primary School	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Butiti	Betania Primary School	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Butiti	Kabulasoke Dem. School	Source: Sector Conditional Grant (Non-Wage)	3,670
LCII: Butiti	Kabulasoke S.D.A Primary School	Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Butiti	Lubaale Primary School	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Kalwanga	Kakubansiri C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kalwanga	Kakubansiri Muslim Primary School	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Kalwanga	Kalwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,958
LCII: Kalwanga	Kiribedda Primary School	Source: Sector Conditional Grant (Non-Wage)	3,310
LCII: Kifampa	Kifampa C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,078

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LCII: Kifampa	Nkokonjeru Primary School	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Kisozi	Kawoko UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Kisozi	Kisozi Boarding Primary School	Source: Sector Conditional Grant (Non-Wage)	6,830
LCII: Lugaaga	Lugaaga C.O.U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Lugaaga	Lugaaga UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Lugaaga	St. Joseph Kisamula Primary School	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Matongo	Matongo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Matongo	Nazareth Primary School	Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Mawuuki	Kakoma Primary school	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Mawuuki	Kasiika UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	3,022
LCII: Mawuuki	Nakulamudde Primary School	Source: Sector Conditional Grant (Non-Wage)	4,238

Total Cost of output078151	0	365,513	0	0	365,513	0	370,330	0	0	370,330
Total Cost of Lower Local Services	0	365,513	0	0	365,513	0	370,330	0	0	370,330
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	226,015	0	226,015	0	0	161,967	0	161,967
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Total for LCIII: Kanoni Town Council **County: Gomba East** **11,967**

LCII: Kanoni	Kanoni P/S	Building Construction - Schools-256	Source: Sector Development Grant	11,967
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Total for LCIII: Mpenja **County: Gomba East** **70,000**

LCII: Maseruka	BUYE PS	Building Construction - Schools-256	Source: Sector Development Grant	70,000
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Total for LCIII: Kyegonza **County: Gomba East** **80,000**

LCII: Mamba	Mamba P.S	Building Construction - Schools-256	Source: Sector Development Grant	80,000
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Total Cost of output078180	0	0	226,015	0	226,015	0	0	161,967	0	161,967
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	191,100	0	191,100	0	0	0	0	0
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Total Cost of output078181	0	0	191,100	0	191,100	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	67,100	0	67,100	0	0	0	0	0
Total Cost of output078182	0	0	67,100	0	67,100	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	31,947	0	31,947	0	0	16,000	0	16,000
Total for LCIII: Kanoni Town Council	County: Gomba East				8,000					
<i>LCII: Kanoni</i>	<i>kanoni</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>	<i>8,000</i>						
		<i>Fixtures - Tables</i>	<i>Equalization Grant</i>							
		<i>-656</i>								
Total for LCIII: Kabulasoke	County: Gomba West				8,000					
<i>LCII: Lugaaga</i>	<i>Kakubansiri Umea, Maddu</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>	<i>8,000</i>						
	<i>cou</i>	<i>Fixtures - Tables</i>	<i>Equalization Grant</i>							
		<i>-656</i>								
Total Cost of output078183	0	0	31,947	0	31,947	0	0	16,000	0	16,000
Total Cost of Capital Purchases	0	0	516,162	0	516,162	0	0	177,967	0	177,967
Total cost of Pre-Primary and Primary Education	4,474,589	365,513	516,162	0	5,356,264	4,474,606	370,330	177,967	0	5,022,903

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,690,960	0	0	0	1,690,960	1,690,943	0	0	0	1,690,943
Total Cost of output078201	1,690,960	0	0	0	1,690,960	1,690,943	0	0	0	1,690,943
Total Cost of Higher LG Services	1,690,960	0	0	0	1,690,960	1,690,943	0	0	0	1,690,943
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	498,186	0	0	498,186	0	481,755	0	0	481,755
Total for LCIII: Kanoni Town Council	County: Gomba East				87,972					
<i>LCII: Kanoni</i>	<i>ST JOSEPH SS BUYINJABUTO OLE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>37,788</i>	
<i>LCII: Koome</i>	<i>ST LEONARD MADDU S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>50,184</i>	
Total for LCIII: Maddu	County: Gomba West				69,003					
<i>LCII: Kyayi</i>	<i>MPENJA SEC.SCH.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>69,003</i>	

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Total for LCIII: Kabulasoke					County: Gomba West					111,654
<i>LCII: Bukandula</i>					<i>BUKALAGI UGANDA MARTYRS SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,473
<i>LCII: Bukandula</i>					<i>KASAKA S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 76,260
<i>LCII: Butiti</i>					<i>KYAYI SEED SECONDARY SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,487
<i>LCII: Kisozi</i>					<i>KABULASOKE SEC.SCH.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 19,434
Total for LCIII: Missing Subcounty					County: Missing County					213,126
<i>LCII: Missing Parish</i>					<i>BUKANDULA COLLEGE SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 43,710
<i>LCII: Missing Parish</i>					<i>BUKANDULA MIXED S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 93,603
<i>LCII: Missing Parish</i>					<i>GOMBA GLOBAL COLLEGE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,243
<i>LCII: Missing Parish</i>					<i>KISOZI SEED SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 72,570
263370 Sector Development Grant	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output078251	0	498,186	150,000	0	648,186	0	481,755	0	0	481,755
Total Cost of Lower Local Services	0	498,186	150,000	0	648,186	0	481,755	0	0	481,755
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	458,000	0	458,000
Total for LCIII: Mpenja					County: Gomba East					50,000
<i>LCII: Nkoma</i>					<i>GUANDARUPE Building Construction - Schools-256</i>					<i>Source: Sector Development Grant</i> 50,000
Total for LCIII: Maddu					County: Gomba West					408,000
<i>LCII: Kyayi</i>					<i>Kyayi seed Building Construction - Projects-252</i>					<i>Source: Sector Development Grant</i> 408,000
Total Cost of output078280	0	0	0	0	0	0	0	458,000	0	458,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	458,000	0	458,000
Total cost of Secondary Education	1,690,960	498,186	150,000	0	2,339,146	1,690,943	481,755	458,000	0	2,630,698

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	894,058	0	0	0	894,058	894,058	0	0	0	894,058
Total Cost of output078301	894,058	0	0	0	894,058	894,058	0	0	0	894,058
Total Cost of Higher LG Services	894,058	0	0	0	894,058	894,058	0	0	0	894,058
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	660,456	0	0	660,456	0	660,456	0	0	660,456
Total for LCIII: Missing Subcounty	County: Missing County									660,456
<i>LCII: Missing Parish</i>	<i>Kabulasoke Core PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>504,139</i>
<i>LCII: Missing Parish</i>	<i>St. Peters Bukalagi Technical Institute Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
Total Cost of output078351	0	660,456	0	0	660,456	0	660,456	0	0	660,456
Total Cost of Lower Local Services	0	660,456	0	0	660,456	0	660,456	0	0	660,456
Total cost of Skills Development	894,058	660,456	0	0	1,554,514	894,058	660,456	0	0	1,554,514

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	68,352	0	0	0	68,352	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	31,893	0	0	31,893	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	4,020	0	0	4,020	0	25,776	0	0	25,776
Total Cost of output078401	68,352	35,913	0	0	104,265	0	40,176	0	0	40,176
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	23,656	0	0	23,656	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	56,639	0	0	56,639
Total Cost of output078402	0	23,656	0	0	23,656	0	76,639	0	0	76,639
078403 Sports Development services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,020	0	0	3,020

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Total Cost of output078403					0	2,000	0	0	2,000	0	3,020	0	0	3,020
078405 Education Management Services														
211101 General Staff Salaries					0	0	0	0	0	79,352	0	0	0	79,352
221002 Workshops and Seminars					0	3,980	0	0	3,980	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers					0	540	0	0	540	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)					0	1,383	0	0	1,383	0	0	0	0	0
221009 Welfare and Entertainment					0	3,360	0	0	3,360	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding					0	0	0	0	0	0	1,840	0	0	1,840
221012 Small Office Equipment					0	1,840	0	0	1,840	0	1,840	0	0	1,840
221014 Bank Charges and other Bank related costs					0	0	0	0	0	0	320	0	0	320
222001 Telecommunications					0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity					0	800	0	0	800	0	0	0	0	0
227001 Travel inland					0	8,000	0	0	8,000	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils					0	6,123	0	0	6,123	0	0	0	0	0
228002 Maintenance - Vehicles					0	2,037	0	0	2,037	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture					0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output078405					0	30,763	0	0	30,763	79,352	20,000	0	0	99,352
Total Cost of Higher LG Services					68,352	92,332	0	0	160,684	79,352	139,835	0	0	219,187
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	0	0	0	0	8,550	0	8,550
Total for LCIII: Kanoni Town Council					County: Gomba East									8,550
LCII: Kanoni		District wide		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant								8,550
312101 Non-Residential Buildings					0	0	0	0	0	0	0	11,967	0	11,967
Total for LCIII: Kanoni Town Council					County: Gomba East									11,967
LCII: Kanoni		Kanoni P.S		Building Construction - Schools-256		Source: Sector Development Grant								11,967
312203 Furniture & Fixtures					0	0	5,000	0	5,000	0	0	14,458	0	14,458

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Total for LCIII: Kanoni Town Council		County: Gomba East							14,458
<i>LCII: Kanoni</i>	<i>Education Office</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>							<i>14,458</i>
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0
Total Cost of output078472	0	0	10,000	0	10,000	0	0	34,975	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	34,975	0
Total cost of Education & Sports Management and Inspection	68,352	92,332	10,000	0	170,684	79,352	139,835	34,975	0

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078501	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of Education	7,127,959	1,619,487	676,162	0	9,423,608	7,138,959	1,654,376	670,942	0	9,464,277

Vote:591 Gomba District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,632	310,544	923,825
District Unconditional Grant (Wage)	57,647	39,103	57,647
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	672,985	271,441	0
Sector Conditional Grant (Non-Wage)	0	0	849,332
Urban Unconditional Grant (Wage)	0	0	16,847
Development Revenues	41,000	41,431	30,000
District Discretionary Development Equalization Grant	41,000	41,431	30,000
Total Revenues shares	781,632	351,976	953,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,647	39,103	74,493
Non Wage	682,985	170,880	849,332
Development Expenditure			
Domestic Development	41,000	43,638	30,000
External Financing	0	0	0
Total Expenditure	781,632	253,622	953,825

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	119,742	0	0	119,742	0	80,980	0	0	80,980
Total Cost of output048105	0	119,742	0	0	119,742	0	80,980	0	0	80,980
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	74,493	0	0	0	74,493
211103 Allowances (Incl. Casuals, Temporary)	0	12,360	0	0	12,360	0	12,360	0	0	12,360

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221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	7,000	0	0	7,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,450	0	0	25,450	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	29,250	0	0	29,250
Total Cost of output048108	0	44,810	0	0	44,810	74,493	72,110	0	0	146,603

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	1,329	0	0	1,329
221012 Small Office Equipment	0	0	0	0	0	0	3,421	0	0	3,421
Total Cost of output048109	0	0	0	0	0	0	4,750	0	0	4,750
Total Cost of Higher LG Services	0	164,552	0	0	164,552	74,493	157,840	0	0	232,333

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	268,997	0	0	268,997
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Total for LCIII: Kanoni Town Council **County: Gomba East** **137,565**

LCII: Kanoni *kanoni* *kanoni town council* *Source: Sector Conditional Grant (Non-Wage)* *137,565*

Total for LCIII: Mpenja **County: Gomba East** **36,986**

LCII: Kakomo *kakomo* *mpenja sub county* *Source: Sector Conditional Grant (Non-Wage)* *36,986*

Total for LCIII: Kyegonza **County: Gomba East** **34,460**

LCII: Malere *malere* *kyegonza sub county* *Source: Sector Conditional Grant (Non-Wage)* *34,460*

Total for LCIII: Maddu **County: Gomba West** **22,200**

LCII: Maddu *maddu* *maddu sub county* *Source: Sector Conditional Grant (Non-Wage)* *22,200*

Total for LCIII: Kabulasoke **County: Gomba West** **37,785**

LCII: Butiti *Butiti* *Kabulasoke Sub County* *Source: Sector Conditional Grant (Non-Wage)* *37,785*

Total Cost of output048151	0	0	0	0	0	0	268,997	0	0	268,997
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	422,495	0	0	422,495
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Total for LCIII: Kanoni Town Council		County: Gomba East	106,040
LCII: Kanoni	gomba district	routine manual Roads maintainance using road gangs	Source: Sector Conditional Grant (Non-Wage) 97,075
LCII: Kanoni	kanoni	District roads committee	Source: Sector Conditional Grant (Non-Wage) 8,965
Total for LCIII: Mpenja		County: Gomba East	81,661
LCII: Kakomo	mpenja	Mpenja-kyegaliro 6.5km-kigulu-kimwany 2.5km	Source: Sector Conditional Grant (Non-Wage) 29,859
LCII: Kanziira	mpenja	kisaaka-Buwanguzi-Kyalwa 6.6km	Source: Sector Conditional Grant (Non-Wage) 21,896
LCII: Ngomanene	mpenja	Ngomanene-kawuga-Tiginya-Namatebe 6km	Source: Sector Conditional Grant (Non-Wage) 19,906
LCII: Ttaba Binzi	mpenja	Buyinjabutoole-Kitanteswamp-kiriri 2km	Source: Sector Conditional Grant (Non-Wage) 10,000
Total for LCIII: Kyegonza		County: Gomba East	54,328
LCII: Malere	kyegonza	Malere-Nsambwe-kabutala 10km	Source: Sector Conditional Grant (Non-Wage) 31,104
LCII: Namabeya	kyegonza	Kitwe-Namabeya-Bukinda 7km	Source: Sector Conditional Grant (Non-Wage) 23,223
Total for LCIII: Maddu		County: Gomba West	92,578
LCII: Kyayi	maddu	Kyayi-kyabagamba 15.5km	Source: Sector Conditional Grant (Non-Wage) 62,089
LCII: Maddu	maddu	kawula-maddu 11.3km	Source: Sector Conditional Grant (Non-Wage) 30,489
Total for LCIII: Kabulasoke		County: Gomba West	87,889
LCII: Bukandula	kabulasoke	Bukandula-Kampaama kateete-Bulwadda 14km	Source: Sector Conditional Grant (Non-Wage) 40,447
LCII: Kalwanga	kabulasoke sub county	kakubansiri-lwamadiba-kalwanga 6.10km	Source: Sector Conditional Grant (Non-Wage) 20,237
LCII: Lugaaga	kabulasoke	lugaaga-wabibo-Nanjwenge-Kalwanga 8.20km	Source: Sector Conditional Grant (Non-Wage) 27,204

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Total Cost of output048158	0	0	0	0	0	0	422,495	0	0	422,495
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048159 District and Community Access Roads Maintenance

242003 Other	0	508,433	0	0	508,433	0	0	0	0	0
Total Cost of output048159	0	508,433	0	0	508,433	0	0	0	0	0
Total Cost of Lower Local Services	0	508,433	0	0	508,433	0	691,492	0	0	691,492
Total cost of District, Urban and Community Access Roads	0	672,985	0	0	672,985	74,493	849,332	0	0	923,825

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	57,647	0	0	0	57,647	0	0	0	0	0
Total Cost of output048201	57,647	0	0	0	57,647	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048202	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	57,647	10,000	0	0	67,647	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Kanoni Town Council **County: Gomba East** **30,000**

LCII: Kanoni kanoni Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 30,000

312102 Residential Buildings	0	0	41	0	41	0	0	0	0	0
312104 Other Structures	0	0	40,959	0	40,959	0	0	0	0	0
Total Cost of output048281	0	0	41,000	0	41,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	41,000	0	41,000	0	0	30,000	0	30,000
Total cost of District Engineering Services	57,647	10,000	41,000	0	108,647	0	0	30,000	0	30,000
Total cost of Roads and Engineering	57,647	682,985	41,000	0	781,632	74,493	849,332	30,000	0	953,825

Vote:591 Gomba District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,606	39,307	107,699
District Unconditional Grant (Wage)	38,590	22,298	72,590
Locally Raised Revenues	10,000	0	0
Sector Conditional Grant (Non-Wage)	34,016	17,008	35,109
Development Revenues	284,964	189,976	276,409
Sector Development Grant	263,911	175,941	256,607
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	367,570	229,282	384,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,590	22,298	72,590
Non Wage	44,016	16,343	35,109
Development Expenditure			
Domestic Development	284,964	53,857	276,409
External Financing	0	0	0
Total Expenditure	367,570	92,498	384,107

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	38,590	0	0	0	38,590	72,590	0	0	0	72,590
221002 Workshops and Seminars	0	0	0	0	0	0	4,568	0	0	4,568
221011 Printing, Stationery, Photocopying and Binding	0	3,475	0	0	3,475	0	0	0	0	0
221012 Small Office Equipment	0	7,524	0	0	7,524	0	0	0	0	0
227001 Travel inland	0	5,732	0	0	5,732	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,476	0	0	2,476	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,432	0	0	1,432

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,573	0	0	1,573	0	0	0	0	0
Total Cost of output098101	38,590	20,780	0	0	59,370	72,590	6,000	0	0	78,590

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,104	0	0	3,104
227001 Travel inland	0	7,998	0	0	7,998	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,208	0	0	8,208
Total Cost of output098102	0	7,998	0	0	7,998	0	11,312	0	0	11,312

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	13,332	0	0	13,332
Total Cost of output098103	0	0	0	0	0	0	13,332	0	0	13,332

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	7,330	0	0	7,330	0	0	0	0	0
227001 Travel inland	0	3,350	0	0	3,350	0	3,982	0	0	3,982
Total Cost of output098104	0	10,680	0	0	10,680	0	3,982	0	0	3,982

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	4,558	0	0	4,558	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	482	0	0	482
Total Cost of output098105	0	4,558	0	0	4,558	0	482	0	0	482

Total Cost of Higher LG Services	38,590	44,016	0	0	82,606	72,590	35,109	0	0	107,699
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	35,700	0	35,700
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Total for LCIII: Kanoni Town Council	County: Gomba East									35,700
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<i>LCII: Kanoni</i>	<i>all sub counties</i>	<i>Gomba District</i>	<i>Source: Sector Development Grant</i>	<i>35,700</i>
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Total Cost of output098151	0	0	0	0	0	0	0	35,700	0	35,700
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	35,700	0	35,700
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,464	0	48,464	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	57,209	0	57,209

Total for LCIII: Kanoni Town Council	County: Gomba East									57,209
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<i>LCII: Kanoni</i>	<i>District Headquarters</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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LCII: Kanoni	Gomba District	Construction Services - Operational Activities -404	Source: Sector Development Grant	37,407						
Total Cost of output098172	0	0	48,464	0	48,464	0	0	57,209	0	57,209
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	167,000	0	167,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Kanoni Town Council			County: Gomba East							50,000
LCII: Kanoni	namabeya	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	50,000						
Total Cost of output098183	0	0	167,000	0	167,000	0	0	50,000	0	50,000
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	69,500	0	69,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	133,500	0	133,500
Total for LCIII: Kanoni Town Council			County: Gomba East							133,500
LCII: Kanoni	Buyanja	Construction Services - Water Schemes-418	Source: Sector Development Grant	133,500						
Total Cost of output098184	0	0	69,500	0	69,500	0	0	133,500	0	133,500
Total Cost of Capital Purchases	0	0	284,964	0	284,964	0	0	240,709	0	240,709
Total cost of Rural Water Supply and Sanitation	38,590	44,016	284,964	0	367,570	72,590	35,109	276,409	0	384,107
Total cost of Water	38,590	44,016	284,964	0	367,570	72,590	35,109	276,409	0	384,107

Vote:591 Gomba District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,568	89,655	230,854
District Unconditional Grant (Non-Wage)	12,000	7,440	10,000
District Unconditional Grant (Wage)	106,368	74,615	189,560
Locally Raised Revenues	13,000	1,500	10,000
Sector Conditional Grant (Non-Wage)	4,073	2,037	4,448
Urban Unconditional Grant (Wage)	8,127	4,063	16,847
Development Revenues	0	0	17,500
District Discretionary Development Equalization Grant	0	0	17,500
Total Revenues shares	143,568	89,655	248,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,495	78,678	206,407
Non Wage	29,073	10,888	24,148
Development Expenditure			
Domestic Development	0	0	17,500
External Financing	0	0	0
Total Expenditure	143,568	89,566	248,054

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	114,495	0	0	0	114,495	206,407	0	0	0	206,407
221002 Workshops and Seminars	0	280	0	0	280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	250	0	0	250
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	950	0	0	950
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	800	0	0	800
Total Cost of output098301	114,495	4,000	0	0	118,495	206,407	2,000	0	0	208,407

098303 Tree Planting and Afforestation

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

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	696	0	0	696	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,512	0	0	1,512	0	500	0	0	500
Total Cost of output098305	0	2,573	0	0	2,573	0	2,500	0	0	2,500

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	212	0	0	212
222001 Telecommunications	0	0	0	0	0	0	188	0	0	188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output098306	0	0	0	0	0	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	830	0	0	830	0	660	0	0	660
Total Cost of output098307	0	2,000	0	0	2,000	0	1,500	0	0	1,500

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	240	0	0	240

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221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	30	0	0	30	0	400	0	0	400
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,360	0	0	1,360
Total Cost of output098308	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	440	0	0	440
Total Cost of output098309	0	3,500	0	0	3,500	0	1,500	0	0	1,500

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

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,890	0	0	2,890
221009 Welfare and Entertainment	0	0	0	0	0	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	438	0	0	438
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	352	0	0	352
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	17,500	0	17,500
227001 Travel inland	0	960	0	0	960	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	3,108	0	0	3,108
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of output098310	0	11,000	0	0	11,000	0	11,448	17,500	0	28,948
Total Cost of Higher LG Services	114,495	29,073	0	0	143,568	206,407	24,448	17,500	0	248,354
Total cost of Natural Resources Management	114,495	29,073	0	0	143,568	206,407	24,448	17,500	0	248,354
Total cost of Natural Resources	114,495	29,073	0	0	143,568	206,407	24,448	17,500	0	248,354

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,645	64,725	139,466
District Unconditional Grant (Non-Wage)	10,000	3,402	8,000
District Unconditional Grant (Wage)	78,887	39,444	78,887
Locally Raised Revenues	10,000	0	8,000
Sector Conditional Grant (Non-Wage)	32,805	16,403	33,626
Urban Unconditional Grant (Wage)	10,953	5,477	10,953
Development Revenues	412,394	133,138	271,886
Other Transfers from Central Government	412,394	133,138	271,886
Total Revenues shares	555,040	197,863	411,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	44,920	89,840
Non Wage	52,805	16,178	49,626
Development Expenditure			
Domestic Development	412,394	133,035	271,886
External Financing	0	0	0
Total Expenditure	555,040	194,134	411,353

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

1081 Community Mobilisation and Empowerment

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

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

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	214	0	0	214	0	0	0	0	0
227001 Travel inland	0	7,793	0	0	7,793	0	9,200	0	0	9,200
Total Cost of output108110	0	8,007	0	0	8,007	0	10,200	0	0	10,200

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108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108115 Sector Capacity Development

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

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	940	0	0	940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	560
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Higher LG Services	89,840	38,805	0	0	128,645	89,840	49,626	0	0	139,466

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	0	271,886	0	271,886
Total for LCIII: Kanoni Town Council										31,478
<i>LCII: Kanoni</i>	<i>Youth Groups</i>		<i>Kanoni Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,478</i>
Total for LCIII: Mpenja										54,021
<i>LCII: Kakomo</i>	<i>Youth Groups</i>		<i>Mpenja Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>54,021</i>
Total for LCIII: Kyegonza										52,371
<i>LCII: Malere</i>	<i>Youth Groups</i>		<i>Kyegonza Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>52,371</i>
Total for LCIII: Maddu										48,665
<i>LCII: Kigezi</i>	<i>Youth Groups</i>		<i>Maddu Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>48,665</i>
Total for LCIII: Kabulasoke										85,352
<i>LCII: Butiti</i>	<i>Youth Groups</i>		<i>Kabulasoke Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>85,352</i>
263367 Sector Conditional Grant (Non-Wage)	0	14,000	0	0	14,000	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	412,394	0	412,394	0	0	0	0	0
Total Cost of output108151	0	14,000	412,394	0	426,394	0	0	271,886	0	271,886
Total Cost of Lower Local Services	0	14,000	412,394	0	426,394	0	0	271,886	0	271,886
Total cost of Community Mobilisation and Empowerment	89,840	52,805	412,394	0	555,040	89,840	49,626	271,886	0	411,353
Total cost of Community Based Services	89,840	52,805	412,394	0	555,040	89,840	49,626	271,886	0	411,353

Vote:591 Gomba District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,716	28,992	78,560
District Unconditional Grant (Non-Wage)	22,000	11,000	22,000
District Unconditional Grant (Wage)	32,715	17,992	48,523
Locally Raised Revenues	12,001	0	8,037
Development Revenues	9,000	7,192	18,795
District Discretionary Development Equalization Grant	9,000	7,192	18,795
Total Revenues shares	75,716	36,184	97,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,715	17,992	48,523
Non Wage	34,001	9,862	30,000
Development Expenditure			
Domestic Development	9,000	7,192	18,795
External Financing	0	0	0
Total Expenditure	75,716	35,046	97,318

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

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

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

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138305 Project Formulation

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

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

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

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Total Cost of output138308		0	2,000	0	0	2,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans											
221002 Workshops and Seminars		0	0	0	0	0	0	0	3,600	0	3,600
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138309		0	1,000	0	0	1,000	0	1,000	3,600	0	4,600
Total Cost of Higher LG Services		32,715	34,001	0	0	66,716	48,523	30,037	6,600	0	85,160
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	5,200	0	5,200
Total for LCIII: Kanoni Town Council		County: Gomba East									5,200
LCII: Kanoni	Planning, HR, PDU, CAO & Finance	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant						5,200	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kanoni Town Council		County: Gomba East									1,000
LCII: Kanoni	DCAO Office	Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant						1,000	
312213 ICT Equipment		0	0	9,000	0	9,000	0	0	5,995	0	5,995
Total for LCIII: Kanoni Town Council		County: Gomba East									5,995
LCII: Kanoni	HR and Planning Unit	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant						5,000	
LCII: Kanoni	Planning Unit	ICT - Cartridges-727		Source: District Discretionary Development Equalization Grant						995	
Total Cost of output138372		0	0	9,000	0	9,000	0	0	12,195	0	12,195
Total Cost of Capital Purchases		0	0	9,000	0	9,000	0	0	12,195	0	12,195
Total cost of Local Government Planning Services		32,715	34,001	9,000	0	75,716	48,523	30,037	18,795	0	97,355
Total cost of Planning		32,715	34,001	9,000	0	75,716	48,523	30,037	18,795	0	97,355

Vote:591 Gomba District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,500	39,335	85,500
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	40,045	20,023	40,045
Locally Raised Revenues	12,000	1,585	10,000
Urban Unconditional Grant (Wage)	15,455	7,727	15,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,500	39,335	85,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,500	27,750	55,500
Non Wage	32,000	11,488	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,500	39,238	85,500

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

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

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222001 Telecommunications	0	1,200	0	0	1,200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output148201	55,500	12,000	0	0	67,500	55,500	7,000	0	0	62,500

148202 Internal Audit

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,900	0	0	4,900
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,750	0	0	1,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output148202	0	13,000	0	0	13,000	0	15,000	0	0	15,000

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	4,840	0	0	4,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148204	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	55,500	32,000	0	0	87,500	55,500	30,000	0	0	85,500
Total cost of Internal Audit Services	55,500	32,000	0	0	87,500	55,500	30,000	0	0	85,500
Total cost of Internal Audit	55,500	32,000	0	0	87,500	55,500	30,000	0	0	85,500

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	57,222
District Unconditional Grant (Wage)	0	0	40,000
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	12,222
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	57,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,000
Non Wage	0	0	17,222
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	57,222

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

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

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227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	3,000	0	0	3,000
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	410	0	0	410
Total Cost of output068305	0	0	0	0	0	0	1,800	0	0	1,800
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,841	0	0	1,841
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	980	0	0	980
Total Cost of output068306	0	0	0	0	0	0	3,221	0	0	3,221
Total Cost of Higher LG Services	0	0	0	0	0	0	40,000	17,222	0	57,222
Total cost of Commercial Services	0	0	0	0	0	0	40,000	17,222	0	57,222
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	40,000	17,222	0	57,222

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FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kanoni Town Council	290,013	97,190	70,571
Maddu	187,450	51,678	150,098
Mpenja	104,337	73,531	102,686
Kyegonza	102,524	68,082	90,196
Kabulasoke	183,953	86,724	172,162
Grand Total	868,277	377,204	585,713
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>712,617</i>	<i>292,058</i>	<i>431,915</i>
<i>Domestic Devt:</i>	<i>155,660</i>	<i>85,146</i>	<i>153,798</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:591 Gomba District**FY 2019/20****SubCounty/Town Council/Division: Kanoni Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,046	88,201	44,966
Other Transfers from Central Government	214,692	64,041	0
Urban Unconditional Grant (Non-Wage)	48,354	24,160	44,966
Development Revenues	26,967	8,989	25,606
Urban Discretionary Development Equalization Grant	26,967	8,989	25,606
Total Revenue Shares	290,013	97,190	70,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	263,046	88,201	44,966
Development Expenditure			
Domestic Development	26,967	8,989	25,606
External Financing	0	0	0
Total Expenditure	290,013	97,190	70,571

Vote:591 Gomba District

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SubCounty/Town Council/Division: Maddu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,290	42,038	119,038
District Unconditional Grant (Non-Wage)	22,875	11,437	22,764
Locally Raised Revenues	109,905	8,400	96,274
Other Transfers from Central Government	23,510	22,200	0
Development Revenues	31,161	9,640	31,060
District Discretionary Development Equalization Grant	31,161	9,640	31,060
Total Revenue Shares	187,450	51,678	150,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,290	42,038	119,038
Development Expenditure			
Domestic Development	31,161	9,640	31,060
External Financing	0	0	0
Total Expenditure	187,450	51,678	150,098

Vote:591 Gomba District**FY 2019/20****SubCounty/Town Council/Division: Mpenja**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	75,419	52,757	73,876
District Unconditional Grant (Non-Wage)	21,341	10,671	21,217
Locally Raised Revenues	20,000	5,100	52,659
Other Transfers from Central Government	34,078	36,986	0
<i>Development Revenues</i>	28,918	20,774	28,810
District Discretionary Development Equalization Grant	28,918	20,774	28,810
Total Revenue Shares	104,337	73,531	102,686
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,419	52,757	73,876
<i>Development Expenditure</i>			
Domestic Development	28,918	20,774	28,810
External Financing	0	0	0
Total Expenditure	104,337	73,531	102,686

Vote:591 Gomba District**FY 2019/20****SubCounty/Town Council/Division: Kyegonza**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	74,666	49,510	62,481
District Unconditional Grant (Non-Wage)	20,617	10,308	20,481
Locally Raised Revenues	20,000	4,795	42,000
Other Transfers from Central Government	34,049	34,406	0
<i>Development Revenues</i>	27,858	18,572	27,715
District Discretionary Development Equalization Grant	27,858	18,572	27,715
Total Revenue Shares	102,524	68,082	90,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	74,666	49,510	62,481
<i>Development Expenditure</i>			
Domestic Development	27,858	18,572	27,715
External Financing	0	0	0
Total Expenditure	102,524	68,082	90,196

Vote:591 Gomba District**FY 2019/20****SubCounty/Town Council/Division: Kabulasoke**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	143,196	59,553	131,554
District Unconditional Grant (Non-Wage)	29,435	14,718	29,282
Locally Raised Revenues	80,102	7,050	102,273
Other Transfers from Central Government	33,659	37,785	0
<i>Development Revenues</i>	40,757	27,171	40,607
District Discretionary Development Equalization Grant	40,757	27,171	40,607
Total Revenue Shares	183,953	86,724	172,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	143,196	59,553	131,554
<i>Development Expenditure</i>			
Domestic Development	40,757	27,171	40,607
External Financing	0	0	0
Total Expenditure	183,953	86,724	172,162

Vote:591 Gomba District**FY 2019/20****SubCounty/Town Council/Division: Kanoni Town Council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,260	4,000
Urban Unconditional Grant (Non-Wage)	6,000	3,260	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,260	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,260	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,260	3,000

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

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

Vote:591 Gomba District**FY 2019/20**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,354	9,600	16,966
Urban Unconditional Grant (Non-Wage)	19,354	9,600	16,966
Development Revenues	26,967	8,989	25,606
Urban Discretionary Development Equalization Grant	26,967	8,989	25,606
Total Revenue Shares	46,321	18,589	42,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,354	9,600	16,966
Development Expenditure			
Domestic Development	26,967	8,989	25,606
External Financing	0	0	0
Total Expenditure	46,321	18,589	42,571

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	16,966	0	0	16,966
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	13,000	0	0	13,000	0	16,966	0	0	16,966

Vote:591 Gomba District**FY 2019/20****138108 Assets and Facilities Management**

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	3,600	7,500
Urban Unconditional Grant (Non-Wage)	7,500	3,600	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	3,600	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	3,600	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	3,600	4,500

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

Vote:591 Gomba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	4,200	8,500
Urban Unconditional Grant (Non-Wage)	8,500	4,200	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	4,200	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,500	4,200	8,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	4,200	8,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
221002 Workshops and Seminars	0	8,500	0	0	8,500	0	4,500	0	0	4,500
Total Cost of Output 01	0	8,500	0	0	8,500	0	4,500	0	0	4,500
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	8,500	0	0	8,500	0	8,500	0	0	8,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,692	64,041	0
Other Transfers from Central Government	214,692	64,041	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	214,692	64,041	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	214,692	64,041	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,692	64,041	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	214,692	0	0	214,692	0	0	0	0	0
Total Cost of Output 04	0	214,692	0	0	214,692	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	214,692	0	0	214,692	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	214,692	0	0	214,692	0	0	0	0	0
Total cost of Roads and Engineering	0	214,692	0	0	214,692	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	4,000
Urban Unconditional Grant (Non-Wage)	3,000	1,500	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,500	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,500	2,000

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

Vote:591 Gomba District**FY 2019/20****0983 Natural Resources Management**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	4,000

Vote:591 Gomba District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	132,779	19,837	119,038
District Unconditional Grant (Non-Wage)	22,875	11,437	22,764
Locally Raised Revenues	109,905	8,400	96,274
<i>Development Revenues</i>	31,161	9,640	31,060
District Discretionary Development Equalization Grant	31,161	9,640	31,060
Total Revenue Shares	163,940	29,477	150,098

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	132,779	19,837	110,038
<i>Development Expenditure</i>			
Domestic Development	31,161	9,640	31,060
External Financing	0	0	0
Total Expenditure	163,940	29,477	141,098

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	61,000	0	0	61,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	22,875	0	0	22,875	0	9,238	0	0	9,238
Total Cost of Output 06	0	22,875	0	0	22,875	0	32,038	0	0	32,038
138108 Assets and Facilities Management										
223005 Electricity	0	0	0	0	0	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,320	0	0	4,320

Vote:591 Gomba District**FY 2019/20**

228001 Maintenance - Civil	0	0	0	0	0	0	14,240	0	0	14,240
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	22,875	0	0	22,875	0	119,038	0	0	119,038
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	109,905	0	0	109,905	0	0	0	0	0
Total Cost of Output 51	0	109,905	0	0	109,905	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	109,905	0	0	109,905	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,060	0	31,060
312203 Furniture & Fixtures	0	0	16,161	0	16,161	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	31,161	0	31,161	0	0	31,060	0	31,060
Total Cost of Class of Output Capital Purchases	0	0	31,161	0	31,161	0	0	31,060	0	31,060
Total cost of District and Urban Administration	0	132,779	31,161	0	163,940	0	119,038	31,060	0	150,098
Total cost of Administration	0	132,779	31,161	0	163,940	0	119,038	31,060	0	150,098

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,510	22,200	0
Other Transfers from Central Government	23,510	22,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,510	22,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,510	22,200	0
Development Expenditure			

Vote:591 Gomba District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,510	22,200	0

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,341	15,771	73,876
District Unconditional Grant (Non-Wage)	21,341	10,671	21,217
Locally Raised Revenues	20,000	5,100	52,659
Development Revenues	28,918	20,774	28,810
District Discretionary Development Equalization Grant	28,918	20,774	28,810
Total Revenue Shares	70,259	36,544	102,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,341	15,771	55,276
Development Expenditure			
Domestic Development	28,918	20,774	28,810

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External Financing	0	0	0
Total Expenditure	70,259	36,544	84,086

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,341	0	0	11,341	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,600	0	0	9,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	5,000	0	0	5,000	0	2,576	0	0	2,576
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of Output 04	0	16,341	0	0	16,341	0	33,376	0	0	33,376
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	15,000	0	0	15,000	0	9,700	0	0	9,700
Total Cost of Output 06	0	15,000	0	0	15,000	0	22,500	0	0	22,500
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227002 Travel abroad	0	0	0	0	0	0	4,400	0	0	4,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	41,341	0	0	41,341	0	73,876	0	0	73,876

Vote:591 Gomba District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,800	0	14,800
312201 Transport Equipment	0	0	0	0	0	0	0	6,010	0	6,010
312202 Machinery and Equipment	0	0	18,518	0	18,518	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,400	0	10,400	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	28,918	0	28,918	0	0	28,810	0	28,810
Total Cost of Class of Output Capital Purchases	0	0	28,918	0	28,918	0	0	28,810	0	28,810
Total cost of District and Urban Administration	0	41,341	28,918	0	70,259	0	73,876	28,810	0	102,686
Total cost of Administration	0	41,341	28,918	0	70,259	0	73,876	28,810	0	102,686

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:591 Gomba District

FY 2019/20

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Kyegonza

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,617	15,103	62,481
District Unconditional Grant (Non-Wage)	20,617	10,308	20,481
Locally Raised Revenues	20,000	4,795	42,000
Development Revenues	27,858	18,572	27,715
District Discretionary Development Equalization Grant	27,858	18,572	27,715
Total Revenue Shares	68,475	33,676	90,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,617	15,103	41,681
Development Expenditure			
Domestic Development	27,858	18,572	27,715
External Financing	0	0	0
Total Expenditure	68,475	33,676	69,396

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

Vote:591 Gomba District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	4,281	0	0	4,281
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	20,481	0	0	20,481
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
223004 Guard and Security services	0	0	0	0	0	0	1,440	0	0	1,440
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	26,617	0	0	26,617	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,760	0	0	3,760
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	26,617	0	0	26,617	0	16,000	0	0	16,000
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	10,400	0	0	10,400	0	0	0	0	0
221012 Small Office Equipment	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 13	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,617	0	0	40,617	0	62,481	0	0	62,481

Vote:591 Gomba District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312103 Roads and Bridges	0	0	0	0	0	0	0	12,000	0	12,000
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	9,500	0	9,500
312213 ICT Equipment	0	0	12,858	0	12,858	0	0	3,215	0	3,215
Total Cost of Output 72	0	0	27,858	0	27,858	0	0	27,715	0	27,715
Total Cost of Class of Output Capital Purchases	0	0	27,858	0	27,858	0	0	27,715	0	27,715
Total cost of District and Urban Administration	0	40,617	27,858	0	68,475	0	62,481	27,715	0	90,196
Total cost of Administration	0	40,617	27,858	0	68,475	0	62,481	27,715	0	90,196

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:591 Gomba District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,537	21,768	131,554
District Unconditional Grant (Non-Wage)	29,435	14,718	29,282
Locally Raised Revenues	80,102	7,050	102,273
Development Revenues	40,757	27,171	40,607
District Discretionary Development Equalization Grant	40,757	27,171	40,607
Total Revenue Shares	150,294	48,939	172,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,537	21,768	111,554
Development Expenditure			
Domestic Development	40,757	27,171	40,607
External Financing	0	0	0
Total Expenditure	150,294	48,939	152,162

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

Ushs Thousands	Approved Budget for FY 2018/19	Draft Budget Estimates for FY 2019/20
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Vote:591 Gomba District

FY 2019/20

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	19,200	0	0	19,200
221009 Welfare and Entertainment	0	0	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,354	0	0	2,354
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	107,554	0	0	107,554
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	29,435	0	0	29,435	0	0	0	0	0
Total Cost of Output 06	0	29,435	0	0	29,435	0	9,000	0	0	9,000
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	12,000	0	0	12,000
138113 Procurement Services										
222003 Information and communications technology (ICT)	0	19,965	0	0	19,965	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	60,137	0	0	60,137	0	0	0	0	0
Total Cost of Output 13	0	80,102	0	0	80,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	109,537	0	0	109,537	0	131,554	0	0	131,554

Vote:591 Gomba District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,800	0	26,800
312202 Machinery and Equipment	0	0	40,757	0	40,757	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,807	0	13,807
Total Cost of Output 72	0	0	40,757	0	40,757	0	0	40,607	0	40,607
Total Cost of Class of Output Capital Purchases	0	0	40,757	0	40,757	0	0	40,607	0	40,607
Total cost of District and Urban Administration	0	109,537	40,757	0	150,294	0	131,554	40,607	0	172,162
Total cost of Administration	0	109,537	40,757	0	150,294	0	131,554	40,607	0	172,162

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:591 Gomba District

FY 2019/20

0481 District, Urban and Community Access Roads

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