

Vote: 591 Gomba District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 591 Gomba District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	167,443	93,365	248,264
2a. Discretionary Government Transfers	718,038	667,727	742,444
2b. Conditional Government Transfers	8,480,460	8,110,191	8,756,812
2c. Other Government Transfers	339,568	166,190	706,404
3. Local Development Grant	87,623	38,133	79,420
4. Donor Funding	841,500	27,352	39,368
Total Revenues	10,634,632	9,102,959	10,572,712

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	260,385	198,679	271,031
2 Finance	104,319	64,287	97,989
3 Statutory Bodies	374,534	209,277	397,178
4 Production and Marketing	811,740	671,862	839,723
5 Health	766,523	525,243	1,010,335
6 Education	6,530,568	4,594,942	6,944,970
7a Roads and Engineering	393,357	210,986	341,929
7b Water	361,459	133,992	384,016
8 Natural Resources	838,866	35,003	101,132
9 Community Based Services	103,859	55,626	78,680
10 Planning	41,989	21,388	45,446
11 Internal Audit	47,033	23,086	60,283
Grand Total	10,634,632	6,744,372	10,572,712
<i>Wage Rec't:</i>	5,138,863	3,881,911	6,146,770
<i>Non Wage Rec't:</i>	2,421,283	1,801,530	2,307,858
<i>Domestic Dev't</i>	2,232,987	1,060,931	2,078,715
<i>Donor Dev't</i>	841,500	0	39,368

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	167,443	93,365	248,264
Locally Raised Revenues	167,443	93,365	248,264
2a. Discretionary Government Transfers	718,038	667,727	742,444
District Unconditional Grant - Non Wage	245,105	204,195	243,824
Transfer of Urban Unconditional Grant - Wage		0	13,002
Transfer of District Unconditional Grant - Wage	472,933	463,532	484,115
Urban Unconditional Grant - Non Wage		0	1,503
2b. Conditional Government Transfers	8,480,460	8,110,191	8,756,812
Conditional Grant to Women Youth and Disability Grant	8,763	8,762	8,763
Conditional Grant to Tertiary Salaries	253,644	382,396	560,244
Conditional Grant to SFG	256,561	165,401	280,869
Conditional Grant to Secondary Salaries	632,433	749,777	731,547
Conditional Grant to Secondary Education	408,180	408,180	394,767
Conditional Grant to Primary Salaries	2,997,009	2,900,083	3,289,367
Conditional Grant to Primary Education	311,235	311,235	275,330
Conditional Grant to PHC Salaries	500,807	666,511	789,874
Conditional transfer for Rural Water	331,621	214,007	331,453
Conditional Grant to PHC - development	64,309	40,936	64,313
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Grant to PAF monitoring	26,132	18,198	27,878
Conditional Grant to NGO Hospitals	16,077	16,077	16,077
Conditional Grant to Functional Adult Lit	9,607	9,608	9,607
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	5,660	5,661
Conditional Grant to Community Devt Assistants Non Wage	2,439	2,440	2,434
Conditional Grant to Agric. Ext Salaries	26,925	25,775	64,333
Conditional Grant to PHC- Non wage	87,170	87,170	87,170
Conditional transfers to School Inspection Grant	23,894	23,894	22,204
Sanitation and Hygiene	21,000	21,000	23,000
NAADS (Districts) - Wage		0	121,785
Conditional Transfers for Non Wage Technical Institutes	124,200	124,200	152,355
Conditional transfers to Special Grant for PWDs	18,296	18,296	18,296
Conditional Transfers for Non Wage Technical & Farm Schools	35,763	35,763	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional transfers to Production and Marketing	62,263	62,263	62,208
Conditional transfers to DSC Operational Costs	25,717	25,717	20,633
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,680	49,680	51,480
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	454,625	454,625	393,622
Conditional Grant for NAADS	606,066	586,526	497,062
Construction of Secondary Schools	837,150	541,532	300,000
2c. Other Government Transfers	339,568	166,190	706,404
Other Transfers from Central Government	339,568	166,190	238,699
Unspent balances – Conditional Grants		0	467,705
3. Local Development Grant	87,623	38,133	79,420
LGMSD (Former LGDP)	87,623	38,133	79,420
4. Donor Funding	841,500	27,352	39,368

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Donor Funding	841,500	27,352	12,300
Unspent balances - donor		0	27,068
Total Revenues	10,634,632	9,102,959	10,572,712

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	226,544	312,960	240,220
Urban Unconditional Grant - Non Wage		16,069	0
Transfer of Urban Unconditional Grant - Wage		20,925	0
Transfer of District Unconditional Grant - Wage	76,227	175,593	71,258
Locally Raised Revenues	49,376	22,707	78,950
District Unconditional Grant - Non Wage	93,102	72,249	82,172
Conditional Grant to PAF monitoring	7,840	5,418	7,840
<i>Development Revenues</i>	33,841	36,683	30,811
Locally Raised Revenues	2,905	0	3,447
LGMSD (Former LGDP)	30,936	36,683	27,364
Total Revenues	260,385	349,643	271,031
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	226,544	171,992	240,220
Wage	76,227	74,725	71,258
Non Wage	150,318	97,267	168,962
<i>Development Expenditure</i>	33,841	26,688	30,811
Domestic Development	33,841	26,687.529	30,811
Donor Development		0	0
Total Expenditure	260,385	198,679	271,031

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	0	71,258				71,258
211103 Allowances	4,276		672			672
213002 Incapacity, death benefits and funeral expenses	1,600		3,000			3,000
221001 Advertising and Public Relations	6,000		8,000			8,000
221002 Workshops and Seminars	784		620			620
221007 Books, Periodicals and Newspapers	780		1,800			1,800
221008 Computer Supplies and IT Services	2,500		600			600
221009 Welfare and Entertainment	600		10,500			10,500
221010 Special Meals and Drinks	792		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	500		2,500			2,500
221014 Bank Charges and other Bank related costs	100		200			200
221017 Subscriptions	1,500					0
222001 Telecommunications	1,540		1,800			1,800
222002 Postage and Courier	240		500			500
222003 Information and Communications Technology	1,000					0
223003 Rent - Produced Assets to private entities	1,400					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	7,000		7,000			7,000
223005	Electricity	2,000		3,000			3,000
223006	Water	100					0
224002	General Supply of Goods and Services	47,834		51,000			51,000
225001	Consultancy Services- Short-term	1,000		2,000			2,000
227001	Travel Inland	19,862		19,460			19,460
227004	Fuel, Lubricants and Oils	16,000		19,200			19,200
228001	Maintenance - Civil	6,747		4,868			4,868
228002	Maintenance - Vehicles	5,920		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	400		1,000			1,000
228004	Maintenance Other	10,000		2,640			2,640
	Total Cost of Output 138101:	140,475	71,258	144,360			215,618
Output:138102 Human Resource Management							
211101	General Staff Salaries	76,227					0
211103	Allowances	0		3,600			3,600
221003	Staff Training	0			21,000		21,000
221004	Recruitment Expenses	2,500		2,000			2,000
221008	Computer Supplies and IT Services	0		800			800
221009	Welfare and Entertainment	2,354		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,320		2,500			2,500
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		600			600
227001	Travel Inland	2,800		2,800			2,800
	Total Cost of Output 138102:	86,201		16,800	21,000		37,800
Output:138103 Capacity Building for HLG							
221003	Staff Training	21,814					0
	Total Cost of Output 138103:	21,814					0
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	11,896					0
	Total Cost of Output 138104:	11,896					0
Output:138105 Public Information Dissemination							
221011	Printing, Stationery, Photocopying and Binding	0		1,250			1,250
222001	Telecommunications	0		2,400			2,400
227001	Travel Inland	0		4,152			4,152
	Total Cost of Output 138105:	0		7,802			7,802
	Total Cost of Higher LG Services	260,385	71,258	168,962	21,000		261,220
	Total Cost of function District and Urban Administration	260,385	71,258	168,962	21,000		261,220
	Total Cost of Administration	260,385	71,258	168,962	21,000		261,220

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,319	89,840	97,989
Urban Unconditional Grant - Non Wage		3,880	
Transfer of Urban Unconditional Grant - Wage		9,735	
Transfer of District Unconditional Grant - Wage	67,103	50,178	52,516
Locally Raised Revenues	12,476	5,166	19,355
District Unconditional Grant - Non Wage	19,514	17,230	20,145
Conditional Grant to PAF monitoring	5,226	3,652	5,973
Total Revenues	104,319	89,840	97,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,319	64,287	97,989
Wage	67,103	36,925	18,663
Non Wage	37,216	27,362	79,326
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	104,319	64,287	97,989

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	22,093	18,663				18,663
211103 Allowances	700					0
221002 Workshops and Seminars	0		500			500
221008 Computer Supplies and IT Services	400					0
221009 Welfare and Entertainment	100		720			720
221014 Bank Charges and other Bank related costs	200					0
221017 Subscriptions	500		500			500
222001 Telecommunications	840		600			600
222003 Information and Communications Technology	840		840			840
227001 Travel Inland	600		800			800
227004 Fuel, Lubricants and Oils	7,200		6,000			6,000
228002 Maintenance - Vehicles	2,500		1,000			1,000
Total Cost of Output 148101:	35,973	18,663	10,960			29,623
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	9,120					0
211103 Allowances	500		600			600
221002 Workshops and Seminars	370		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
222001 Telecommunications	200		240			240
227001 Travel Inland	0		3,000			3,000
Total Cost of Output 148102:	12,190		7,340			7,340

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148103 Budgeting and Planning Services							
211103 Allowances		1,200		840			840
221011 Printing, Stationery, Photocopying and Binding		3,000		3,800			3,800
227001 Travel Inland		500		720			720
	Total Cost of Output 148103:	4,700		5,360			5,360
Output:148104 LG Expenditure mangement Services							
211101 General Staff Salaries		6,334					0
211103 Allowances		800		800			800
221011 Printing, Stationery, Photocopying and Binding		500		840			840
221014 Bank Charges and other Bank related costs		400					0
227001 Travel Inland		800		2,700			2,700
	Total Cost of Output 148104:	8,834		4,340			4,340
Output:148105 LG Accounting Services							
211101 General Staff Salaries		29,556					0
211103 Allowances		840					0
221002 Workshops and Seminars		0		1,080			1,080
221007 Books, Periodicals and Newspapers		0		14,000			14,000
221008 Computer Supplies and IT Services		0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding		6,000		7,500			7,500
221012 Small Office Equipment		0		2,500			2,500
221014 Bank Charges and other Bank related costs		200		120			120
222003 Information and Communications Technology		0		1,500			1,500
224002 General Supply of Goods and Services		0		7,500			7,500
227001 Travel Inland		6,026		8,700			8,700
227004 Fuel, Lubricants and Oils		0		4,926			4,926
	Total Cost of Output 148105:	42,622		51,326			51,326
	Total Cost of Higher LG Services	104,319	18,663	79,326			97,989
	Total Cost of function Financial Management and Accountability(LG)	104,319	18,663	79,326			97,989
Total Cost of Finance		104,319	18,663	79,326			97,989

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	374,534	336,357	397,178
Urban Unconditional Grant - Non Wage		3,700	
Transfer of District Unconditional Grant - Wage	33,429	22,797	52,011
Locally Raised Revenues	45,435	13,094	56,820
District Unconditional Grant - Non Wage	63,180	65,064	59,140
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
Conditional transfers to DSC Operational Costs	25,717	25,717	20,633
Conditional transfers to Councillors allowances and E:	49,680	49,680	51,480
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	2,613	1,826	2,613
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>		13,400	
Locally Raised Revenues		13,400	
Total Revenues	374,534	349,757	397,178
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	374,534	195,877	397,178
Wage	159,789	95,698	178,371
Non Wage	214,745	100,179	218,807
<i>Development Expenditure</i>	0	13,400	0
Domestic Development		13,400	0
Donor Development		0	0
Total Expenditure	374,534	209,277	397,178

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	12,223	13,090				13,090
211103 Allowances	4,281					0
211104 Statutory salaries	0		14,400			14,400
213002 Incapacity, death benefits and funeral expenses	1,000					0
221007 Books, Periodicals and Newspapers	351					0
221009 Welfare and Entertainment	2,160		2,370			2,370
221011 Printing, Stationery, Photocopying and Binding	502		1,260			1,260
222001 Telecommunications	2,280		210			210
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	0		920			920
227001 Travel Inland	6,613		3,150			3,150
227004 Fuel, Lubricants and Oils	39,600					0
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 138201:	73,010	13,090	22,310			35,400
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	19,500	19,500				19,500

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0			1,000			1,000
221001 Advertising and Public Relations	7,600			6,000			6,000
221008 Computer Supplies and IT Services	251			400			400
221011 Printing, Stationery, Photocopying and Binding	2,000			2,000			2,000
222001 Telecommunications	300			300			300
222002 Postage and Courier	200						0
227001 Travel Inland	9,455			9,736			9,736
Total Cost of Output 138202:	39,306		19,500	19,436			38,936
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	15,836		22,226				22,226
211103 Allowances	5,000			2,900			2,900
211104 Statutory salaries	28,440			31,560			31,560
221001 Advertising and Public Relations	0			3,000			3,000
227001 Travel Inland	29,935			29,935			29,935
Total Cost of Output 138203:	79,211		22,226	67,395			89,621
Output:138204 LG Land management services							
211101 General Staff Salaries	9,237						0
221009 Welfare and Entertainment	0			2,000			2,000
221010 Special Meals and Drinks	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0			650			650
222001 Telecommunications	0			200			200
227001 Travel Inland	7,311			2,180			2,180
Total Cost of Output 138204:	16,548			7,030			7,030
Output:138205 LG Financial Accountability							
211103 Allowances	0			6,160			6,160
221009 Welfare and Entertainment	0			1,440			1,440
221011 Printing, Stationery, Photocopying and Binding	0			396			396
222001 Telecommunications	0			240			240
227001 Travel Inland	8,436			200			200
Total Cost of Output 138205:	8,436			8,436			8,436
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries	102,993		123,555				123,555
211103 Allowances	15,750						0
211104 Statutory salaries	15,600						0
221002 Workshops and Seminars	1,200						0
221009 Welfare and Entertainment	2,214			3,564			3,564
221011 Printing, Stationery, Photocopying and Binding	700			1,120			1,120
221014 Bank Charges and other Bank related costs	0			530			530
222001 Telecommunications	0			1,000			1,000
222003 Information and Communications Technology	0			400			400
227001 Travel Inland	0			6,183			6,183
227004 Fuel, Lubricants and Oils	0			39,600			39,600
228002 Maintenance - Vehicles	0			2,616			2,616
Total Cost of Output 138206:	138,457		123,555	55,013			178,568
Output:138207 Standing Committees Services							
211103 Allowances	16,450			18,000			18,000
221009 Welfare and Entertainment	2,416			1,230			1,230
221011 Printing, Stationery, Photocopying and Binding	700			800			800

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		210			210
224002	General Supply of Goods and Services	0		16,147			16,147
227001	Travel Inland	0		2,800			2,800
<i>Total Cost of Output 138207:</i>		19,566		39,187			39,187
Total Cost of Higher LG Services		374,534	178,371	218,807			397,178
Total Cost of function Local Statutory Bodies		374,534	178,371	218,807			397,178
Total Cost of Statutory Bodies		374,534	178,371	218,807			397,178

Vote: 591 Gomba District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,254	202,211	319,468
Urban Unconditional Grant - Non Wage		2,820	
Transfer of District Unconditional Grant - Wage	73,971	79,319	64,024
NAADS (Districts) - Wage		0	121,785
Locally Raised Revenues	5,593	8,682	3,488
District Unconditional Grant - Non Wage	8,747	23,353	3,631
Conditional transfers to Production and Marketing	28,018	62,263	62,208
Conditional Grant to Agric. Ext Salaries	26,925	25,775	64,333
<i>Development Revenues</i>	668,486	591,891	520,255
Locally Raised Revenues	8,264	5,365	7,739
LGMSD (Former LGDP)	11,911	0	6,654
Donor Funding	8,000	0	8,800
Conditional transfers to Production and Marketing	34,244	0	
Conditional Grant for NAADS	606,066	586,526	497,062
Total Revenues	811,740	794,102	839,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,254	116,369	319,468
Wage	100,896	87,515	250,142
Non Wage	42,358	28,854	69,327
<i>Development Expenditure</i>	668,486	555,493	520,255
Domestic Development	660,486	555,493.009	511,455
Donor Development	8,000	0	8,800
Total Expenditure	811,740	671,862	839,723

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263101 LG Conditional grants(current)	496,203					0
263201 LG Conditional grants(capital)	0	0	0	416,476	0	416,476
Total LCIII: Kabulasoke						112,760
<i>LCII: Butiti</i>	<i>LCI: Kabulasoke Headqtrs</i>	Kabulsoke Subcounty			<i>Source:Conditional Grant for NAADS</i>	112,760
Total LCIII: Kanoni Town Council						39,584
<i>LCII: Kanoni</i>	<i>LCI: Kanoni Town Council Headqtr</i>	Kanoni T/C			<i>Source:Conditional Grant for NAADS</i>	39,584
Total LCIII: Kyegonza						115,600
<i>LCII: Wanjevo</i>	<i>LCI: Kyegonza Headqtrs</i>	Kyegonza			<i>Source:Conditional Grant for NAADS</i>	115,600
Total LCIII: Maddu						64,650
<i>LCII: Maddu</i>	<i>LCI: Maddu Headqtrs</i>	Maddu			<i>Source:Conditional Grant for NAADS</i>	64,650
Total LCIII: Mpenja						83,882
<i>LCII: Kiriri</i>	<i>LCI: Mpenja Headqtrs</i>	Mpenja			<i>Source:Conditional Grant for NAADS</i>	83,882
	Total Cost of Output 018151:	496,203	0	0	416,476	0
	Total Cost of Lower Local Services	496,203	0	0	416,476	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market						

Vote: 591 Gomba District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	33,168					0
211103	Allowances	41,733					0
212101	Social Security Contributions (NSSF)	3,740					0
213004	Gratuity Payments	6,000					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	5,340					0
222001	Telecommunications	2,200					0
224002	General Supply of Goods and Services	4,875					0
225001	Consultancy Services- Short-term	3,030					0
226001	Insurances	4,261					0
227004	Fuel, Lubricants and Oils	12,601					0
228002	Maintenance - Vehicles	1,774					0
228004	Maintenance Other	225					0
Total Cost of Output 018101:		119,346					0
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	26,925	121,785				121,785
211103	Allowances	0			41,733		41,733
212101	Social Security Contributions (NSSF)	0			2,952		2,952
213004	Gratuity Payments	0			6,000		6,000
221008	Computer Supplies and IT Services	0			400		400
221011	Printing, Stationery, Photocopying and Binding	0			5,340		5,340
222001	Telecommunications	0			2,200		2,200
224002	General Supply of Goods and Services	0			4,875		4,875
225001	Consultancy Services- Short-term	0			3,030		3,030
226001	Insurances	0			4,261		4,261
227001	Travel Inland	0		822	9,588		10,410
227004	Fuel, Lubricants and Oils	0			12,601		12,601
228002	Maintenance - Vehicles	0			1,774		1,774
228004	Maintenance Other	0			225		225
Total Cost of Output 018102:		26,925	121,785	822	94,979		217,586
Total Cost of Higher LG Services		146,271	121,785	822	94,979		217,586
Total Cost of function Agricultural Advisory Services		642,474	121,785	822	511,455	0	634,062

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	23,491	64,333				64,333
211103	Allowances	300					0
221002	Workshops and Seminars	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	300					0
221014	Bank Charges and other Bank related costs	150					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	8,277		2,071			2,071
227004	Fuel, Lubricants and Oils	595					0
228002	Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 018201:		33,113	64,333	7,071			71,404
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	12,144	12,144				12,144

Vote: 591 Gomba District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		380					0
221008 Computer Supplies and IT Services		500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		400		1,315			1,315
221014 Bank Charges and other Bank related costs		100					0
224002 General Supply of Goods and Services		7,800		8,500			8,500
227001 Travel Inland		8,697		2,500			2,500
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 018202:		30,021	12,144	15,315			27,459
Output:018203 Farmer Institution Development							
211103 Allowances		1,500					0
221002 Workshops and Seminars		1,500					0
221008 Computer Supplies and IT Services		200					0
221010 Special Meals and Drinks		150					0
221011 Printing, Stationery, Photocopying and Binding		200					0
221012 Small Office Equipment		100					0
222001 Telecommunications		100					0
227001 Travel Inland		2,224					0
Total Cost of Output 018203:		5,974					0
Output:018204 Livestock Health and Marketing							
211101 General Staff Salaries		21,036	28,840				28,840
211103 Allowances		450					0
221010 Special Meals and Drinks		400					0
221011 Printing, Stationery, Photocopying and Binding		200		2,000			2,000
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		0		550			550
224002 General Supply of Goods and Services		12,060		12,135		8,800	20,935
227001 Travel Inland		8,600		6,500			6,500
227004 Fuel, Lubricants and Oils		0		300			300
228002 Maintenance - Vehicles		9,311		2,000			2,000
Total Cost of Output 018204:		52,157	28,840	23,985		8,800	61,625
Output:018205 Fisheries regulation							
211101 General Staff Salaries		8,900	11,520				11,520
211103 Allowances		0		800			800
221003 Staff Training		0		1,500			1,500
221008 Computer Supplies and IT Services		0		540			540
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		400					0
221012 Small Office Equipment		0		700			700
224002 General Supply of Goods and Services		3,799		6,000			6,000
227001 Travel Inland		2,670		4,500			4,500
227004 Fuel, Lubricants and Oils		0		2,594			2,594
228001 Maintenance - Civil		10,585					0
Total Cost of Output 018205:		26,354	11,520	17,134			28,654
Output:018206 Vermin control services							
227001 Travel Inland		0		3,000			3,000
Total Cost of Output 018206:		0		3,000			3,000
Total Cost of Higher LG Services		147,619	116,837	66,505		8,800	192,142

Vote: 591 Gomba District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						
231007 Other Structures	9,442					0
<i>Total Cost of Output 018279:</i>	<i>9,442</i>					<i>0</i>
Total Cost of Capital Purchases	9,442					0
Total Cost of function District Production Services	157,061	116,837	66,505		8,800	192,142

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211101 General Staff Salaries	8,400	11,520				11,520
221003 Staff Training	0		500			500
227001 Travel Inland	0		800			800
227004 Fuel, Lubricants and Oils	0		700			700
<i>Total Cost of Output 018301:</i>	<i>8,400</i>	<i>11,520</i>	<i>2,000</i>			<i>13,520</i>
Output:018302 Enterprise Development Services						
211103 Allowances	200					0
221011 Printing, Stationery, Photocopying and Binding	705					0
227001 Travel Inland	2,900					0
<i>Total Cost of Output 018302:</i>	<i>3,805</i>					<i>0</i>
Total Cost of Higher LG Services	12,205	11,520	2,000			13,520
Total Cost of function District Commercial Services	12,205	11,520	2,000			13,520
Total Cost of Production and Marketing	811,740	250,142	69,327	511,455	8,800	839,724

Vote: 591 Gomba District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	610,054	776,359	909,324
Urban Unconditional Grant - Non Wage		2,017	
Locally Raised Revenues	2,340	1,554	7,939
District Unconditional Grant - Non Wage	3,660	3,030	8,264
Conditional Grant to PHC Salaries	500,807	666,511	789,874
Conditional Grant to PHC- Non wage	87,170	87,170	87,170
Conditional Grant to NGO Hospitals	16,077	16,077	16,077
<i>Development Revenues</i>	156,469	68,288	101,011
Unspent balances - donor		0	25,698
Locally Raised Revenues	1,105	0	1,100
LGMSD (Former LGDP)	11,055	0	9,900
Donor Funding	80,000	27,352	
Conditional Grant to PHC - development	64,309	40,936	64,313
Total Revenues	766,523	844,647	1,010,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	610,053	505,577	909,324
Wage	500,807	430,047	789,874
Non Wage	109,247	75,530	119,450
<i>Development Expenditure</i>	156,469	19,667	101,011
Domestic Development	76,469	19,666.519	75,313
Donor Development	80,000	0	25,698
Total Expenditure	766,522	525,243	1,010,335

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088152 NGO Hospital Services (LLS.)						
263318 Conditional transfers to NGO Hospitals	0	0	16,077	0	0	16,077
Total LCIII: Kyegonza						16,077
<i>LCII: Namabeya</i>	<i>LCI: Not Specified</i>	Rapha HC III		<i>Source: Conditional Grant to NGO Hospit</i>		8,039
<i>LCII: Nsambwe</i>	<i>LCI: Not Specified</i>	Bukalagi HCIII		<i>Source: Conditional Grant to NGO Hospit</i>		8,039
Total Cost of Output 088152:			0	0	16,077	16,077
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	16,077					0
Total Cost of Output 088153:			16,077			0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	67,792					0

Vote: 591 Gomba District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	66,480	0	0	66,480
Total LCIII: Kabulasoke		LCIV: Gomba					10,722
LCII: Bulwada	LCI: Not Specified	Bulwada II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Kifampa	LCI: Not Specified	Kifampa III	Source: Conditional Grant to PHC- Non			4,825	
LCII: Kisozi	LCI: Not Specified	Kisozi II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Mawuuki	LCI: Not Specified	Mawuuki II	Source: Conditional Grant to PHC- Non			1,966	
Total LCIII: Kanoni Town Council		LCIV: Gomba					4,825
LCII: Kanoni	LCI: Not Specified	Kanoni III	Source: Conditional Grant to PHC- Non			4,825	
Total LCIII: Kyegonza		LCIV: Gomba					5,897
LCII: Mamba	LCI: Not Specified	Mamba II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Namabeya	LCI: Not Specified	Namabeya II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Nsambwe	LCI: Not Specified	Kawerimede II	Source: Conditional Grant to PHC- Non			1,966	
Total LCIII: Maddu		LCIV: Gomba					34,314
LCII: Kigezi	LCI: Not Specified	Kitwe II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Kyayi	LCI: Not Specified	Kasambya II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Kyayi	LCI: Not Specified	Kyayi III	Source: Conditional Grant to PHC- Non			4,825	
LCII: Maddu	LCI: Not Specified	Maddu IV	Source: Conditional Grant to PHC- Non			23,592	
LCII: Ntalagi	LCI: Not Specified	Buyanja II	Source: Conditional Grant to PHC- Non			1,966	
Total LCIII: Mpenja		LCIV: Gomba					10,722
LCII: Kanzira	LCI: Not Specified	Kanzira II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Kiriri	LCI: Not Specified	Mpenja III	Source: Conditional Grant to PHC- Non			4,825	
LCII: Ngeribarya	LCI: Not Specified	Ngeribalya II	Source: Conditional Grant to PHC- Non			1,966	
LCII: Ngomanene	LCI: Not Specified	Ngomanene II	Source: Conditional Grant to PHC- Non			1,966	
Total Cost of Output 088154:		67,792	0	66,480	0	0	66,480
Total Cost of Lower Local Services		83,869	0	82,557	0	0	82,557
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	500,807	789,874				789,874
211103	Allowances	6,000		6,160			6,160
224002	General Supply of Goods and Services	80,000				10,000	10,000
227001	Travel Inland	19,378		28,214			28,214
228001	Maintenance - Civil	0				15,698	15,698
Total Cost of Output 088101:		606,185	789,874	34,374		25,698	849,946
Output:088106 Promotion of Sanitation and Hygiene							
224002	General Supply of Goods and Services	1,748			2,000		2,000
227001	Travel Inland	0		2,519			2,519
Total Cost of Output 088106:		1,748		2,519	2,000		4,519
Total Cost of Higher LG Services		607,933	789,874	36,893	2,000	25,698	854,465
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	10,412					0
231002	Residential Buildings	64,309					0
Total Cost of Output 088172:		74,721					0
Output:088179 Other Capital							
231007	Other Structures	0	0	0	11,000	0	11,000
Total LCIII: Maddu		LCIV: Gomba					11,000
LCII: Ntalagi	LCI: Not Specified	Construction of a Pit latrine in Buyanja and Maddu			Source: LGMSD (Former LGDP)		11,000
Total Cost of Output 088179:		0	0	0	11,000	0	11,000
Output:088181 Staff houses construction and rehabilitation							

Vote: 591 Gomba District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates				
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231002 Residential Buildings		0	0	0	64,313	0	64,313	
Total LCIII: Kabulasoke							32,157	
<i>LCII: Kifampa</i>	<i>LCI: Kifampa HC III</i>	<i>Construction of staff houses in Kifampa Health centr</i>			<i>Source: Conditional Grant to PHC - devel</i>		32,157	
Total LCIII: Maddu							32,157	
<i>LCII: Maddu</i>	<i>LCI: Maddu hC IV</i>	<i>Construction of staff house in Maddu Health</i>			<i>Source: Conditional Grant to PHC - devel</i>		32,157	
		Total Cost of Output 088181:	0	0	0	64,313	0	64,313
		Total Cost of Capital Purchases	74,721	0	0	75,313	0	75,313
		Total Cost of function Primary Healthcare	766,522	789,874	119,450	77,313	25,698	1,012,335
Total Cost of Health		766,522	789,874	119,450	77,313	25,698	1,012,335	

Vote: 591 Gomba District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,423,096	5,411,461	5,871,387
Conditional Transfers for Non Wage Technical & Farr	35,763	35,763	0
Conditional Grant to Primary Education	311,235	311,235	275,330
Conditional Grant to Primary Salaries	2,997,009	2,900,083	3,289,367
Conditional Grant to Secondary Education	408,180	408,180	394,767
Conditional Grant to Tertiary Salaries	253,644	382,396	560,244
Urban Unconditional Grant - Non Wage		1,894	
Conditional Transfers for Non Wage Technical Institu	124,200	124,200	152,355
Conditional Transfers for Primary Teachers Colleges	454,625	454,625	393,622
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	23,894	23,894	22,204
District Unconditional Grant - Non Wage	12,878	2,437	11,809
Locally Raised Revenues	8,234	1,235	11,346
Other Transfers from Central Government	6,500	0	
Transfer of District Unconditional Grant - Wage	25,749	15,743	28,797
Conditional Grant to Secondary Salaries	632,433	749,777	731,547
<i>Development Revenues</i>	1,107,472	706,933	1,073,583
Conditional Grant to SFG	256,561	165,401	280,869
Unspent balances - donor		0	1,370
Unspent balances – Conditional Grants		0	467,705
Locally Raised Revenues	1,251	0	260
LGMSD (Former LGDP)	12,510	0	23,379
Construction of Secondary Schools	837,150	541,532	300,000
Total Revenues	6,530,568	6,118,394	6,944,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,425,096	4,265,603	5,871,387
Wage	4,037,587	3,050,781	4,609,955
Non Wage	1,387,509	1,214,822	1,261,433
<i>Development Expenditure</i>	1,107,472	329,339	1,073,583
Domestic Development	1,107,472	329,338.953	1,072,213
Donor Development		0	1,370
Total Expenditure	6,532,568	4,594,942	6,944,970

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	311,235	0	0	0	0	0

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	275,330	0	0	275,330
Total LCIII: Kabulasoke		LCIV: Gomba					71,164
LCII: Bukandula	LCI: Bukandulla	Bukandula COU	Source: Conditional Grant to Primary Ed			4,590	
LCII: Bukandula	LCI: Bukandula	Bukandula UMEA	Source: Conditional Grant to Primary Ed			2,786	
LCII: Bulwadda	LCI: Bulwadda	Bulwadda p/s	Source: Conditional Grant to Primary Ed			2,670	
LCII: Bulwadda	LCI: Bulwadda	Bulwadda C/u p/s	Source: Conditional Grant to Primary Ed			3,843	
LCII: Butiti	LCI: Butiti	Nazareth p/s	Source: Conditional Grant to Primary Ed			2,880	
LCII: Butiti	LCI: Butiti	Kabulasoke SDA	Source: Conditional Grant to Primary Ed			3,645	
LCII: Butiti	LCI: Butiti	Kabulasoke Dem Sch	Source: Conditional Grant to Primary Ed			2,059	
LCII: Butiti	LCI: Butiti	Nkokonjeru P/s	Source: Conditional Grant to Primary Ed			2,352	
LCII: Butiti	LCI: Butiti	Lubaale COU	Source: Conditional Grant to Primary Ed			3,164	
LCII: Butiti	LCI: Not Specified	Betania p/s	Source: Conditional Grant to Primary Ed			2,863	
LCII: Kalwanga	LCI: Kalwanga	St Joseph Kisamula p/s	Source: Conditional Grant to Primary Ed			3,331	
LCII: Kalwanga	LCI: Kalwanga	Kakubansiri COU	Source: Conditional Grant to Primary Ed			3,147	
LCII: Kalwanga	LCI: Kalwanga	Kalwanga p/s	Source: Conditional Grant to Primary Ed			4,620	
LCII: Kifampa	LCI: Kifampa	Kifampa c/u p/s	Source: Conditional Grant to Primary Ed			2,996	
LCII: Kifampa	LCI: Kifampa	Kiribedda p/s	Source: Conditional Grant to Primary Ed			2,261	
LCII: Kisozi	LCI: Kisozi	Kisozi Boarding p/s	Source: Conditional Grant to Primary Ed			2,915	
LCII: Lugaaga	LCI: Kakubansiri	Kakubansiri Muslim	Source: Conditional Grant to Primary Ed			3,761	
LCII: Lugaaga	LCI: Lugaaga	Lugaaga UMEA	Source: Conditional Grant to Primary Ed			3,207	
LCII: Lugaaga	LCI: Lugaaga	Lugaaga C/u	Source: Conditional Grant to Primary Ed			2,708	
LCII: Matongo	LCI: Matongo	Kasiika UMEA	Source: Conditional Grant to Primary Ed			3,009	
LCII: Matongo	LCI: Matongo	Matongo p/s	Source: Conditional Grant to Primary Ed			2,816	
LCII: Mawuuki	LCI: Mawuuki	Kalungu Muslim	Source: Conditional Grant to Primary Ed			2,945	
LCII: Mawuuki	LCI: Mawuuki	Nakulamudde	Source: Conditional Grant to Primary Ed			2,597	
Total LCIII: Kanoni Town Council		LCIV: Gomba					10,841
LCII: Kanoni	LCI: Kanoni	Kanoni C/s	Source: Conditional Grant to Primary Ed			2,549	
LCII: Kanoni	LCI: Kanoni	Kanoni UMEA	Source: Conditional Grant to Primary Sal			3,366	
LCII: Kanoni	LCI: Kasaka	Kasaka p/s	Source: Conditional Grant to Primary Ed			4,926	
Total LCIII: Kyegonza		LCIV: Gomba					60,899
LCII: Kisoga	LCI: Kisoga	St Kalooli Lwanga Kisoga P/s	Source: Conditional Grant to Primary Ed			2,777	
LCII: Kisoga	LCI: Kisoga	Kisoga C/u	Source: Conditional Grant to Primary Ed			2,902	
LCII: Malere	LCI: Malere	Kawerimidde p/s	Source: Conditional Grant to Primary Ed			2,704	
LCII: Malere	LCI: malere	Nakaye p/s	Source: Conditional Grant to Primary Ed			2,747	
LCII: Mamba	LCI: Mamba	Mamba p/s	Source: Conditional Grant to Primary Ed			3,357	
LCII: Mpunge	LCI: Mpuge	Lwanganzi P/s	Source: Conditional Grant to Primary Ed			2,549	
LCII: Mpunge	LCI: Kinvunikidde	Kinvunikidde p/s	Source: Conditional Grant to Primary Ed			2,446	
LCII: Nakijju	LCI: nakijju	Nakijju UMEA p/s	Source: Conditional Grant to Primary Ed			4,221	
LCII: Namabeya	LCI: Kakoma	Kakoma	Source: Conditional Grant to Primary Ed			3,576	
LCII: Namabeya	LCI: Namabeya	Kawoko UMEA	Source: Conditional Grant to Primary Ed			2,803	
LCII: Namabeya	LCI: Najjoki	Najjoki p/s	Source: Conditional Grant to Primary Ed			3,005	
LCII: Nsambwe	LCI: Nsambwe	Nsambwe p/s	Source: Conditional Grant to Primary Ed			3,508	
LCII: Nsambwe	LCI: Kabutaala	Kabutaala p/s	Source: Conditional Grant to Primary Ed			2,085	
LCII: Nsambwe	LCI: Kirungu	Kirungu p/s	Source: Conditional Grant to Primary Ed			2,274	
LCII: Nsambwe	LCI: Kizigo	Kizigo p/s	Source: Conditional Grant to Primary Ed			2,446	
LCII: Saali	LCI: Saali	Bukalagi p/s	Source: Conditional Grant to Primary Ed			4,225	
LCII: Saali	LCI: Kandegeya	Kandegeya p/s	Source: Conditional Grant to Primary Ed			3,658	
LCII: Saali	LCI: Saali	Ssaali	Source: Conditional Grant to Primary Ed			2,915	
LCII: Saali	LCI: Saali	St. Aloysius Beteremu	Source: Conditional Grant to Primary Ed			2,983	
LCII: Wanjeyo	LCI: wanjeyo	Ndoddo p/s	Source: Conditional Grant to Primary Ed			3,718	
Total LCIII: Maddu		LCIV: Gomba					56,460
LCII: Ddegeya	LCI: Ddegeya	Kibona P/s	Source: Conditional Grant to Primary Ed			2,751	
LCII: Ddegeya	LCI: Degeya	Degeya UMEA	Source: Conditional Grant to Primary Ed			2,850	
LCII: Ddegeya	LCI: Ddegeya	Lumanyo P/S	Source: Conditional Grant to Primary Ed			2,446	

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ddegeya	LCI: Buyanja	Buyanja P/s			Source: Conditional Grant to Primary Ed		2,571
LCII: Kigezi	LCI: Kigezi	Kawumulo Kigezi P/S			Source: Conditional Grant to Primary Ed		3,641
LCII: Kigezi	LCI: Kigezi	Kigezi C/S			Source: Conditional Grant to Primary Ed		3,800
LCII: Kigezi	LCI: Kyegezi	Kyambobo P/s			Source: Conditional Grant to Primary Ed		2,532
LCII: Kyabaganba	LCI: Kyabagamba	Kalusina P/s			Source: Conditional Grant to Primary Ed		2,867
LCII: Kyabaganba	LCI: Kyabagamba	Kyabagamba P/S			Source: Conditional Grant to Primary Ed		3,520
LCII: Kyayi	LCI: Kyayi	Kyayi P/s			Source: Conditional Grant to Primary Ed		2,502
LCII: Kyayi	LCI: Kyayi	St. Charles Lwanga Maddu			Source: Conditional Grant to Primary Ed		3,048
LCII: Kyayi	LCI: Kyayi	Kasambya P/s			Source: Conditional Grant to Primary Ed		2,085
LCII: Maddu	LCI: Kanogozi	Kanogozi COU			Source: Conditional Grant to Primary Ed		2,094
LCII: Maddu	LCI: Maddu	Maddu COU			Source: Conditional Grant to Primary Ed		4,376
LCII: Maddu	LCI: Maddu	Lwansasi P/s			Source: Conditional Grant to Primary Ed		2,489
LCII: Maddu	LCI: Maddu	Bulera			Source: Conditional Grant to Primary Ed		2,309
LCII: Ntalagi	LCI: Ntalagi	Ntalagi P/s			Source: Conditional Grant to Primary Ed		2,231
LCII: Ntalagi	LCI: Ntalagi	Galiraya P/s			Source: Conditional Grant to Primary Ed		3,417
LCII: Ntalagi	LCI: Lwamiggo	Lwamiggo P/S			Source: Conditional Grant to Primary Ed		2,953
LCII: Ntalagi	LCI: Bugula	Bugula P/s			Source: Conditional Grant to Primary Ed		1,978
Total LCIII: Mpenja							75,966
				LCIV: Gomba			
LCII: Golola	LCI: Golola	Kyetume p/s			Source: Conditional Grant to Primary Ed		3,765
LCII: Kanziira	LCI: Kanziira	Kanziira p/s			Source: Conditional Grant to Primary Ed		4,436
LCII: Kiriri	LCI: Kiriri	St.Samaria Junior			Source: Conditional Grant to Primary Ed		2,691
LCII: Kiriri	LCI: Kiriri	Mpenja COU			Source: Conditional Grant to Primary Ed		4,199
LCII: Kiriri	LCI: Kiriri	Kisigula P/s			Source: Conditional Grant to Primary Ed		3,125
LCII: Kiriri	LCI: Kiriri	Kyaterekera p/s			Source: Conditional Grant to Primary Ed		2,682
LCII: Kiriri	LCI: Kiriri	Nswanjere COU			Source: Conditional Grant to Primary Ed		2,704
LCII: Mpogo	LCI: Mpogo	Mpogo C/s p/s			Source: Conditional Grant to Primary Ed		2,068
LCII: Mpogo	LCI: Mpogo	Busolo COU			Source: Conditional Grant to Primary Ed		2,532
LCII: Mpogo	LCI: Mpogo	Buwanguzi p/s			Source: Conditional Grant to Primary Ed		2,541
LCII: Mpogo	LCI: Mpogo	Mpogo COU			Source: Conditional Grant to Primary Ed		3,331
LCII: Mpogo	LCI: Mpogo	Mpogo R/c			Source: Conditional Grant to Primary Ed		2,927
LCII: Mpogo	LCI: Not Specified	Mpogo Muslim			Source: Conditional Grant to Primary Ed		2,640
LCII: Ngeribarya	LCI: Ngeribalya	Ngeribalya			Source: Conditional Grant to Primary Ed		3,164
LCII: Ngeribarya	LCI: Kyebeengerero	Kyebeengerero P/s			Source: Conditional Grant to Primary Ed		2,442
LCII: Ngomanene	LCI: Ngomanene	Ngomanene Public			Source: Conditional Grant to Primary Ed		4,603
LCII: Ngomanene	LCI: Buyinjabutoole	St. Kizito Buyinjabutoole			Source: Conditional Grant to Primary Ed		4,999
LCII: Ngomanene	LCI: Tiginya	Tiginya SDA P/s			Source: Conditional Grant to Primary Ed		2,132
LCII: Nkoma	LCI: Ngeye P/s	Ngeye P/s			Source: Conditional Grant to Primary Ed		2,511
LCII: Nkoma	LCI: Nkoma	Ndimulaba P/s			Source: Conditional Grant to Primary Ed		2,489
LCII: Nkoma	LCI: Nkpoma	Luzira p/s			Source: Conditional Grant to Primary Ed		3,078
LCII: Nkoma	LCI: Kyeggaliro	Kyeggaliro P/S			Source: Conditional Grant to Primary Ed		1,939
LCII: Taba-Bbinzi	LCI: Kimwanyi	Kimwanyi COU			Source: Conditional Grant to Primary Ed		2,927
LCII: Taba-Bbinzi	LCI: Taba	Serumbe p/s			Source: Conditional Grant to Primary Ed		3,031
LCII: Taba-Bbinzi	LCI: Taba	Bbuye p/s			Source: Conditional Grant to Primary Ed		3,009
		Total Cost of Output 078151:	311,235	0	275,330	0	275,330
		Total Cost of Lower Local Services	311,235	0	275,330	0	275,330
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,997,009					0
221007	Books, Periodicals and Newspapers	1,670					0
221405	Primary Teachers' Salaries	0	3,289,367				3,289,367
282103	Scholarships and related costs	0		393,622			393,622
	Total Cost of Output 078101:	2,998,679	3,289,367	393,622			3,682,989
	Total Cost of Higher LG Services	2,998,679	3,289,367	393,622			3,682,989

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	0	1,370	1,370
Total LCIII: Kabulasoke		LCIV: Gomba					1,370
LCII: Bulwadda	LCI: Not Specified	Supply and installation of a Rain harvesting tank at K		Source:LGMSD (Former LGDP)		1,370	
Total Cost of Output 078178:		0	0	0	0	1,370	1,370
Output:078180 Classroom construction and rehabilitation							
231007	Other Structures	200,000	0	0	119,016	0	119,016
Total LCIII: Kabulasoke		LCIV: Gomba					39,016
LCII: Matongo	LCI: Nkokonjeru p/s	One classroom block of two rooms Constructed in Nk		Source:Conditional Grant to SFG		39,016	
Total LCIII: Maddu		LCIV: Gomba					80,000
LCII: Maddu	LCI: Not Specified	Payment of outstanding obligation for 3 classroom bl		Source:Conditional Grant to SFG		80,000	
Total Cost of Output 078180:		200,000	0	0	119,016	0	119,016
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	20,410	0	0	32,500	0	32,500
Total LCIII: Kyegonza		LCIV: Gomba					13,000
LCII: Namabeya	LCI: Kigezi - Kiwumulo p/s	construction of 5 stance Pilatrine in Bulera and Nsam		Source:Conditional Grant to SFG		13,000	
Total LCIII: Mpenja		LCIV: Gomba					19,500
LCII: Ngeribarya	LCI: Ndoddo p/s	Pay ment of out standing obligation for construction o		Source:Conditional Grant to SFG		19,500	
Total Cost of Output 078181:		20,410	0	0	32,500	0	32,500
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	47,000	0	0	127,772	0	127,772
Total LCIII: Maddu		LCIV: Gomba					127,772
LCII: Kigezi	LCI: Lwemigo p/s	Construction of a 4 double staff house at Kirungu p/s		Source:Conditional Grant to SFG		127,772	
Total Cost of Output 078182:		47,000	0	0	127,772	0	127,772
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	2,912	0	0	25,220	0	25,220
Total LCIII: Kabulasoke		LCIV: Gomba					11,540
LCII: Bukandula	LCI: Not Specified	Payment of out standing obligation for supply of desk		Source:LGMSD (Former LGDP)		4,700	
LCII: Bukandula	LCI: Not Specified	Procurement of desks to Bukandula C/U		Source:Conditional Grant to SFG		3,420	
LCII: Kalwanga	LCI: Bukandula C/U	Supply of desks to Kakubansiri UMEA P/S		Source:Conditional Grant to SFG		3,420	
Total LCIII: Kanoni Town Council		LCIV: Gomba					10,260
LCII: Kanoni	LCI: Not Specified	Supply of desks to Kanoni UMEA		Source:Conditional Grant to SFG		3,420	
LCII: Kanoni	LCI: Not Specified	Supply of desks to Kanoni C/S		Source:Conditional Grant to SFG		3,420	
LCII: Koome	LCI: Not Specified	Supply of desks to Nsambwe P/S		Source:Conditional Grant to SFG		1,710	
LCII: Koome	LCI: Not Specified	Supply of desks to Kasaka P/S		Source:Conditional Grant to SFG		1,710	
Total LCIII: Maddu		LCIV: Gomba					3,420
LCII: Maddu	LCI: Not Specified	Procurement of desks to Lumanyo P/S		Source:Conditional Grant to SFG		3,420	
Total Cost of Output 078183:		2,912	0	0	25,220	0	25,220
Total Cost of Capital Purchases		270,322	0	0	304,508	1,370	305,878
Total Cost of function Pre-Primary and Primary Education		3,580,236	3,289,367	668,952	304,508	1,370	4,264,197

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	408,180					0

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263306	Conditional transfers to Secondary Schools	0	0	394,767	0	0	394,767
Total LCIII: Kabulasoke		LCIV: Gomba					160,312
LCII: Bukandula	LCI: Bukandula mixed	Bukandula Mixed	Source: Conditional Grant to Secondary E			84,254	
LCII: Bukandula	LCI: Bukandula college	Bukandula college	Source: Conditional Grant to Secondary E			55,121	
LCII: Butiti	LCI: Kabulasoke sss	Kabulasoke SSS	Source: Conditional Grant to Secondary E			11,777	
LCII: Kisozi	LCI: Kisozi seed	Kisozi seed	Source: Conditional Grant to Secondary E			9,160	
Total LCIII: Kanoni Town Council		LCIV: Gomba					84,376
LCII: Kanoni	LCI: Kasaka sss	Kasaka sss	Source: Conditional Grant to Secondary E			73,467	
LCII: Kanoni	LCI: Gomba Global	Gomba Global	Source: Conditional Grant to Secondary E			10,909	
Total LCIII: Kyegonza		LCIV: Gomba					20,319
LCII: Bukundugulu	LCI: Bukalagi Uganda Martyrs ss	Bukalagi Uganda Martyrs ss	Source: Conditional Grant to Secondary E			20,319	
Total LCIII: Maddu		LCIV: Gomba					61,986
LCII: Kyayi	LCI: Not Specified	St. Leonard;s	Source: Conditional Grant to Secondary E			43,849	
LCII: Kyayi	LCI: Kyayi Wisdom	Kyayi Wisdom	Source: Conditional Grant to Secondary E			14,591	
LCII: Maddu	LCI: Queens College Maddu	Queens College Maddu	Source: Conditional Grant to Secondary E			3,546	
Total LCIII: Mpenja		LCIV: Gomba					67,774
LCII: Kiriri	LCI: Mpenja Sec	Mpenja Sec	Source: Conditional Grant to Secondary E			49,637	
LCII: Ngomanene	LCI: St. Joseph Buyinja	St. Joseph Buyinja	Source: Conditional Grant to Secondary S			18,137	
Total Cost of Output 078251:		408,180	0	394,767	0	0	394,767
Total Cost of Lower Local Services		408,180	0	394,767	0	0	394,767

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	632,433	731,547				731,547
Total Cost of Output 078201:		632,433	731,547				731,547
Total Cost of Higher LG Services		632,433	731,547				731,547

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	767,705	0	767,705
Total LCIII: Kabulasoke		LCIV: Gomba					767,705
LCII: Kisozi	LCI: Kisozi seed school	Construction of Secondary Seed school			Source: Conditional Grant to Secondary E		767,705
231007	Other Structures	837,150					0
Total Cost of Output 078280:		837,150	0	0	767,705	0	767,705
Total Cost of Capital Purchases		837,150	0	0	767,705	0	767,705
Total Cost of function Secondary Education		1,877,764	731,547	394,767	767,705	0	1,894,019

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	382,396					0
221404	Tertiary Teachers' Salaries	0	560,244				560,244
224002	General Supply of Goods and Services	612,917		152,355			152,355
Total Cost of Output 078301:		995,313	560,244	152,355			712,599
Total Cost of Higher LG Services		995,313	560,244	152,355			712,599
Total Cost of function Skills Development		995,313	560,244	152,355			712,599

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	25,749	28,797				28,797
211103	Allowances	500		2,700			2,700

Vote: 591 Gomba District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		357		1,500			1,500
221008 Computer Supplies and IT Services		440		700			700
221009 Welfare and Entertainment		600					0
221011 Printing, Stationery, Photocopying and Binding		300		7,200			7,200
221014 Bank Charges and other Bank related costs		200					0
222001 Telecommunications		240					0
224002 General Supply of Goods and Services		0		2,500			2,500
227001 Travel Inland		2,686		5,500			5,500
227004 Fuel, Lubricants and Oils		0		2,000			2,000
228002 Maintenance - Vehicles		0		1,055			1,055
Total Cost of Output 078401:		31,072	28,797	23,155			51,952
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer Supplies and IT Services		2,500					0
221011 Printing, Stationery, Photocopying and Binding		6,380					0
224002 General Supply of Goods and Services		6,500					0
227001 Travel Inland		27,274		22,204			22,204
Total Cost of Output 078402:		42,654		22,204			22,204
Output:078403 Sports Development services							
227001 Travel Inland		2,500					0
Total Cost of Output 078403:		2,500					0
Total Cost of Higher LG Services		76,226	28,797	45,359			74,156
Total Cost of function Education & Sports Management and Inspection		76,226	28,797	45,359			74,156

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars		400					0
227001 Travel Inland		630					0
Total Cost of Output 078501:		1,030					0
Total Cost of Higher LG Services		1,030					0
Total Cost of function Special Needs Education		1,030					0
Total Cost of Education		6,530,568	4,609,955	1,261,433	1,072,213	1,370	6,944,970

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	379,596	231,523	297,929
Urban Unconditional Grant - Non Wage		1,823	
Transfer of Urban Unconditional Grant - Wage		13,200	
Transfer of District Unconditional Grant - Wage	25,749	21,899	43,230
Other Transfers from Central Government	333,068	166,190	238,699
Locally Raised Revenues	8,104	20,817	7,840
District Unconditional Grant - Non Wage	12,675	7,594	8,160
<i>Development Revenues</i>	13,761	18,193	44,000
Locally Raised Revenues	1,251	9,520	21,560
LGMSD (Former LGDP)	12,510	0	
District Unconditional Grant - Non Wage		8,673	22,440
Total Revenues	393,357	249,716	341,929
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	379,596	210,986	297,929
Wage	25,749	21,900	43,230
Non Wage	353,847	189,087	254,699
<i>Development Expenditure</i>	13,761	0	44,000
Domestic Development	13,761	0	44,000
Donor Development		0	0
Total Expenditure	393,357	210,986	341,929

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	91,584					0
<i>Total Cost of Output 048151:</i>	<i>91,584</i>					<i>0</i>
<i>Output:048158 District Roads Maintenance (URF)</i>						

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	203,000	0	0	203,000
Total LCIII: Kabulasoke		LCIV: Gomba					45,555
LCII: Bukandula	LCI: bukandula - kiruku	<i>Routine Mechanised Maintenance on Bukandula - Ki</i>	<i>Source:Other Transfers from Central Go</i>				12,000
LCII: Bukandula	LCI: Mawuuki - Bukandula - Kigo -	<i>Routine Manual Maintenance on Mawuuki - Bukand</i>	<i>Source:Other Transfers from Central Go</i>				3,527
LCII: Bulwadda	LCI: Kireku - Kampaama - Ntonwa -	<i>Routine Manual Maintenance on Kireku - Kampaam</i>	<i>Source:Other Transfers from Central Go</i>				1,852
LCII: Kifampa	LCI: kifampa Trading center	<i>Routine Mechanised Maintenance on Kifampa - Kiso</i>	<i>Source:Other Transfers from Central Go</i>				18,000
LCII: Kifampa	LCI: Kifampa - Kisozi	<i>Routine Manual Maintenance on Kifampa - Kisozi 18</i>	<i>Source:Other Transfers from Central Go</i>				3,175
LCII: Kifampa	LCI: Kisaaka - Kyalwa	<i>Routine Manual Maintenance on Kisaaka - Kyalwa 6.</i>	<i>Source:Other Transfers from Central Go</i>				1,164
LCII: Kisozi	LCI: kibimba	<i>Routine Manual Maintenance on Kibimba - Kifampa</i>	<i>Source:Other Transfers from Central Go</i>				1,728
LCII: Lugaaga	LCI: Lugaaga - Sserinya	<i>Routine Manual Maintenance on Lugaaga - Sserinya</i>	<i>Source:Other Transfers from Central Go</i>				2,116
LCII: Matongo	LCI: Kabbankonyo - Lukoola - Kifa	<i>Routine Manual Maintenance on Kabbankonyo - Luk</i>	<i>Source:Other Transfers from Central Go</i>				1,693
LCII: Mawuuki	LCI: Kimwanyi - Katikampanda	<i>Routine Manual Maintenance on Kimwanyi - Katika</i>	<i>Source:Other Transfers from Central Go</i>				300
Total LCIII: Kyegonza		LCIV: Gomba					9,189
LCII: Malere	LCI: Malere	<i>Routine Manual Maintenance on Lumuli - Malere -</i>	<i>Source:Other Transfers from Central Go</i>				1,764
LCII: Malere	LCI: Malere - Nsambwe - Kabutaala	<i>Routine Manual Maintenance on Malere - Nsambwe</i>	<i>Source:Other Transfers from Central Go</i>				2,205
LCII: Mamba	LCI: Kasaka - Mamba	<i>Routine Manual Maintenance on Kasaka - Mamba 1</i>	<i>Source:Other Transfers from Central Go</i>				2,557
LCII: Mamba	LCI: Mamba - Makokwa - Kigo	<i>Routine Manual Maintenance on</i>	<i>Source:Other Transfers from Central Go</i>				1,640
LCII: Mpunge	LCI: Kyegonza - Sembula	<i>Routine Manual Maintenance on Kyegonza - Sembul</i>	<i>Source:Other Transfers from Central Go</i>				1,023
Total LCIII: Maddu		LCIV: Gomba					111,730
LCII: Kigezi	LCI: Kigezi - Kigumba - Kyamboobo	<i>Routine Manual Maintenance on Kigezi - Kigumba -</i>	<i>Source:Other Transfers from Central Go</i>				1,728
LCII: Kigezi	LCI: Kyamboobo - Kashego	<i>Routine Manual Maintenance on Kyamboobo - Kashe</i>	<i>Source:Other Transfers from Central Go</i>				2,240
LCII: Kigezi	LCI: Kigezi	<i>Routine Mechanised Maintenance on Kashego - Buya</i>	<i>Source:Other Transfers from Central Go</i>				60,002
LCII: Kyayi	LCI: Kyayi - Kyetume	<i>Routine Manual Maintenance on</i>	<i>Source:Other Transfers from Central Go</i>				2,469
LCII: Kyayi	LCI: Not Specified	<i>Routine Mechanised Maintenance on Kyetume - Kaly</i>	<i>Source:Other Transfers from Central Go</i>				40,000
LCII: Maddu	LCI: Kawuula - Kitojo - Kibimba - K	<i>Routine Manual Maintenance on</i>	<i>Source:Other Transfers from Central Go</i>				3,527
LCII: Maddu	LCI: Maddu	<i>Routine Manual Maintenance on Maddu - Kayunga 1</i>	<i>Source:Other Transfers from Central Go</i>				1,764
Total LCIII: Mpenja		LCIV: Gomba					36,526
LCII: Golola	LCI: Nswanjere - Golola	<i>Routine Manual Maintenance on Nswanjere - Golola</i>	<i>Source:Other Transfers from Central Go</i>				529
LCII: Golola	LCI: Nabiteete - Golola	<i>Routine Manual Maintenance on Nabiteete - Golola 1</i>	<i>Source:Other Transfers from Central Go</i>				2,764
LCII: Kiriri	LCI: Mpenja - Busolo	<i>Routine Manual Maintenance on Mpenja - Busolo 12</i>	<i>Source:Other Transfers from Central Go</i>				2,205
LCII: Kiriri	LCI: Kiriri - Bujeye - Nkole	<i>Routine Manual Maintenance on Kiriri - Bujeye - Nk</i>	<i>Source:Other Transfers from Central Go</i>				1,446
LCII: Kiriri	LCI: Kasasa - Golola - Kiriri	<i>Routine Manual Maintenance on Kasasa - Golola - K</i>	<i>Source:Other Transfers from Central Go</i>				2,257
LCII: Kiriri	LCI: Mpenja - Kitongo	<i>Routine Manual Maintenance on Mpenja - Kitongo 6.</i>	<i>Source:Other Transfers from Central Go</i>				1,146
LCII: Ngomanene	LCI: Ngomanene - Namatebe	<i>Routine Manual Maintenance on Ngomanene - Nam</i>	<i>Source:Other Transfers from Central Go</i>				917
LCII: Ngomanene	LCI: Kalya - Ngomanene TC	<i>Routine Mechanised Maintenance on Kkubamatwe -</i>	<i>Source:Other Transfers from Central Go</i>				22,000
LCII: Ngomanene	LCI: Buyinja - Kimwanyi	<i>Routine Manual Maintenance on Buyinja - Kimwanyi</i>	<i>Source:Other Transfers from Central Go</i>				317
LCII: Nkoma	LCI: Mpenja - Kyeggaliro	<i>Routine Manual Maintenance on Mpenja -Kyeggaliro</i>	<i>Source:Other Transfers from Central Go</i>				1,146
LCII: Taba-Bbinzi	LCI: wabicho	<i>Routine Manual Maintenance on Wabibo - Kalwanga</i>	<i>Source:Other Transfers from Central Go</i>				882
LCII: Taba-Bbinzi	LCI: Taba bbinzi	<i>Routine Manual Maintenance on Taba - Wabichu 5.</i>	<i>Source:Other Transfers from Central Go</i>				917
263312	Conditional transfers to Road Maintenance	57,587					0
263323	Conditional transfers for Feeder Roads Maintenance workshops	135,000					0
Total Cost of Output 048158:		192,587	0	203,000	0	0	203,000
Total Cost of Lower Local Services		284,171	0	203,000	0	0	203,000
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	25,749	43,230				43,230
211103	Allowances	520					0
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	247					0
224002	General Supply of Goods and Services	23,459					0
227001	Travel Inland	10,740		23,598			23,598

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	300					0	
228001	Maintenance - Civil	2,812		3,000			3,000	
228002	Maintenance - Vehicles	11,886		8,715			8,715	
228003	Maintenance Machinery, Equipment and Furniture	0		11,886			11,886	
Total Cost of Output 048101:		75,713	43,230	51,699			94,929	
Output:048102 Promotion of Community Based Management in Road Maintenance								
211103	Allowances	758					0	
227001	Travel Inland	622					0	
Total Cost of Output 048102:		1,380					0	
Total Cost of Higher LG Services		77,093	43,230	51,699			94,929	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Buildings & Other Structures (Administrative)								
231007	Other Structures	0	0	0	44,000	0	44,000	
Total LCIII: Kanoni Town Council		LCIV: Gomba						44,000
LCII: Kanoni	LCI: Tondola	Construction of the District Administration Block			Source: Locally Raised Revenues			44,000
Total Cost of Output 048172:		0	0	0	44,000	0	44,000	
Output:048179 Other Capital								
231003	Roads and Bridges	13,761					0	
Total Cost of Output 048179:		13,761					0	
Total Cost of Capital Purchases		13,761	0	0	44,000	0	44,000	
Total Cost of function District, Urban and Community Access Roads		375,025	43,230	254,699	44,000	0	341,929	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	426					0
227001	Travel Inland	500					0
Total Cost of Output 048201:		926					0
Output:048202 Vehicle Maintenance							
211103	Allowances	506					0
228002	Maintenance - Vehicles	16,900					0
Total Cost of Output 048202:		17,406					0
Total Cost of Higher LG Services		18,332					0
Total Cost of function District Engineering Services		18,332					0
Total Cost of Roads and Engineering		393,357	43,230	254,699	44,000	0	341,929

Vote: 591 Gomba District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,280	25,800	41,872
Transfer of District Unconditional Grant - Wage		0	18,000
Sanitation and Hygiene	21,000	21,000	23,000
Locally Raised Revenues	1,153	0	427
District Unconditional Grant - Non Wage	1,127	4,800	445
<i>Development Revenues</i>	338,179	214,007	342,144
Locally Raised Revenues	635	0	1,069
LGMSD (Former LGDP)	5,923	0	9,622
Conditional transfer for Rural Water	331,621	214,007	331,453
Total Revenues	361,459	239,807	384,016
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,280	19,408	41,872
Wage		0	18,000
Non Wage	23,280	19,408	23,872
<i>Development Expenditure</i>	338,179	114,584	342,144
Domestic Development	338,179	114,584.49	342,144
Donor Development		0	0
Total Expenditure	361,459	133,992	384,016

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	18,000				18,000
211103 Allowances	7,398					0
221002 Workshops and Seminars	800					0
221003 Staff Training	0			15,112		15,112
221008 Computer Supplies and IT Services	0			5,700		5,700
221011 Printing, Stationery, Photocopying and Binding	208					0
221012 Small Office Equipment	0			4,970		4,970
221014 Bank Charges and other Bank related costs	432					0
227001 Travel Inland	0		2,872	78,264		81,136
227004 Fuel, Lubricants and Oils	0			8,000		8,000
228002 Maintenance - Vehicles	0			20,098		20,098
Total Cost of Output 098101:	8,839	18,000	2,872	132,144		153,016
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	28,879					0
221003 Staff Training	5,492					0
221008 Computer Supplies and IT Services	2,000					0
221012 Small Office Equipment	3,500					0
227001 Travel Inland	17,576					0
227004 Fuel, Lubricants and Oils	8,001					0

Vote: 591 Gomba District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	4,000					0	
Total Cost of Output 098102:		69,448					0	
Output:098105 Promotion of Sanitation and Hygiene								
221009	Welfare and Entertainment	0		21,000			21,000	
227001	Travel Inland	21,000					0	
Total Cost of Output 098105:		21,000		21,000			21,000	
Total Cost of Higher LG Services		99,287	18,000	23,872	132,144		174,016	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	14,000					0	
Total Cost of Output 098175:		14,000					0	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	13,000					0	
Total Cost of Output 098180:		13,000					0	
Output:098181 Spring protection								
231007	Other Structures	58,000					0	
Total Cost of Output 098181:		58,000					0	
Output:098182 Shallow well construction								
231005	Machinery and Equipment	0	0	0	95,500	0	95,500	
Total LCIII: Kabulasoke		LCIV: Gomba						31,833
LCII: Bulwadda	LCI: In any of the selected villages	Construction and rehabilitation of shallow wells			Source: Conditional transfer for Rural Wa		31,833	
Total LCIII: Kyegonza		LCIV: Gomba					31,833	
LCII: Mpunge	LCI: In any of the selected villages	Construction and rehabilitation of shallow wells			Source: Conditional transfer for Rural Wa		31,833	
Total LCIII: Mpenja		LCIV: Gomba					31,833	
LCII: Kakomo	LCI: in any of the selected villages	Construction and rehabilitation of shallow wells			Source: Conditional transfer for Rural Wa		31,833	
231007	Other Structures	37,500					0	
Total Cost of Output 098182:		37,500	0	0	95,500	0	95,500	
Output:098183 Borehole drilling and rehabilitation								
231005	Machinery and Equipment	0	0	0	114,500	0	114,500	
Total LCIII: Kabulasoke		LCIV: Gomba					38,167	
LCII: Bulwadda	LCI: In any of the selected villages	Deep bore holes and rehabilitation at Drilled in Kabul			Source: Conditional transfer for Rural Wa		38,167	
Total LCIII: Kyegonza		LCIV: Gomba					38,167	
LCII: Namabeya	LCI: In any of the selected villages	Deep bore holes and rehabilitation at Drilled in Kyego			Source: Conditional transfer for Rural Wa		38,167	
Total LCIII: Mpenja		LCIV: Gomba					38,167	
LCII: Ngeribarya	LCI: In any of the selected villages	Deep bore holes and rehabilitation at Drilled in Mpen			Source: Conditional transfer for Rural Wa		38,167	
231007	Other Structures	139,673					0	
Total Cost of Output 098183:		139,673	0	0	114,500	0	114,500	
Total Cost of Capital Purchases		262,173	0	0	210,000	0	210,000	
Total Cost of function Rural Water Supply and Sanitation		361,459	18,000	23,872	342,144	0	384,016	
Total Cost of Water		361,459	18,000	23,872	342,144	0	384,016	

Vote: 591 Gomba District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,088	34,783	98,353
Transfer of District Unconditional Grant - Wage	67,721	25,621	76,480
Locally Raised Revenues	4,955	1,179	7,973
District Unconditional Grant - Non Wage	7,751	2,323	8,239
Conditional Grant to District Natural Res. - Wetlands	5,661	5,660	5,661
<i>Development Revenues</i>	752,779	1,450	2,779
Locally Raised Revenues		0	278
LGMSD (Former LGDP)	2,779	1,450	2,501
Donor Funding	750,000	0	
Total Revenues	838,866	36,233	101,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,088	33,243	98,353
Wage	67,721	25,608	76,480
Non Wage	18,367	7,635	21,873
<i>Development Expenditure</i>	752,779	1,760	2,779
Domestic Development	2,779	1760	2,779
Donor Development	750,000	0	0
Total Expenditure	838,867	35,003	101,132

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	19,438	11,125				11,125
221002 Workshops and Seminars	0		300			300
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		570			570
221014 Bank Charges and other Bank related costs	0		200			200
227001 Travel Inland	0		2,930			2,930
Total Cost of Output 098301:	19,438	11,125	4,500			15,625
Output:098303 Tree Planting and Afforestation						
211103 Allowances	700					0
221010 Special Meals and Drinks	300					0
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	500					0
Total Cost of Output 098303:	2,200					0
Output:098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	19,869	40,155				40,155
221002 Workshops and Seminars	0		400			400
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	0		200			200

Vote: 591 Gomba District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	0		1,000			1,000
223004	Guard and Security services	500					0
227001	Travel Inland	2,656		11,586			11,586
227004	Fuel, Lubricants and Oils	0		500			500
228002	Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 098305:		23,125	40,155	15,186			55,341
Output:098306 Community Training in Wetland management							
224002	General Supply of Goods and Services	750,000					0
227001	Travel Inland	0			2,779		2,779
Total Cost of Output 098306:		750,000			2,779		2,779
Output:098307 River Bank and Wetland Restoration							
221011	Printing, Stationery, Photocopying and Binding	120					0
224002	General Supply of Goods and Services	2,779					0
227001	Travel Inland	6,501					0
Total Cost of Output 098307:		9,400					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
211101	General Staff Salaries	8,589					0
211103	Allowances	1,840					0
221009	Welfare and Entertainment	210					0
221011	Printing, Stationery, Photocopying and Binding	100					0
221012	Small Office Equipment	280					0
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	300					0
222003	Information and Communications Technology	900					0
227001	Travel Inland	1,470					0
227004	Fuel, Lubricants and Oils	240					0
Total Cost of Output 098308:		14,029					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211101	General Staff Salaries	19,825	25,200				25,200
211103	Allowances	400					0
221002	Workshops and Seminars	200		800			800
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221012	Small Office Equipment	0		500			500
227001	Travel Inland	250		387			387
Total Cost of Output 098310:		20,675	25,200	2,187			27,387
Total Cost of Higher LG Services		838,867	76,480	21,873	2,779		101,132
Total Cost of function Natural Resources Management		838,867	76,480	21,873	2,779		101,132
Total Cost of Natural Resources		838,867	76,480	21,873	2,779		101,132

Vote: 591 Gomba District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,359	93,177	75,180
Transfer of Urban Unconditional Grant - Wage		8,232	
Transfer of District Unconditional Grant - Wage	51,670	40,586	26,079
Locally Raised Revenues	3,737	1,856	4,900
District Unconditional Grant - Non Wage	5,845	3,399	5,100
Conditional transfers to Special Grant for PWDs	18,296	18,296	18,296
Conditional Grant to Women Youth and Disability Gr:	8,763	8,762	8,763
Conditional Grant to Functional Adult Lit	9,607	9,608	9,607
Conditional Grant to Community Devt Assistants Non	2,439	2,440	2,434
<i>Development Revenues</i>	3,500	38,957	3,500
LGMSD (Former LGDP)		38,957	
Donor Funding	3,500	0	3,500
Total Revenues	103,859	132,134	78,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,359	55,626	75,180
Wage	51,670	26,916	26,076
Non Wage	48,689	28,710	49,104
<i>Development Expenditure</i>	3,500	0	3,500
Domestic Development		0	0
Donor Development	3,500	0	3,500
Total Expenditure	103,859	55,626	78,680

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	0	11,220				11,220
211103 Allowances	495		660			660
221002 Workshops and Seminars	0		165			165
221012 Small Office Equipment	550		175			175
227001 Travel Inland	210					0
227003 Carriage, Haulage, Freight and Transport Hire	0		500			500
Total Cost of Output 108101:	1,255	11,220	1,500			12,720
<i>Output:108102 Probation and Welfare Support</i>						
211101 General Staff Salaries	17,223	8,760				8,760
221002 Workshops and Seminars	343					0
221009 Welfare and Entertainment	240					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221012 Small Office Equipment	104					0
221014 Bank Charges and other Bank related costs	104					0
227001 Travel Inland	1,929					0
227004 Fuel, Lubricants and Oils	210					0
Total Cost of Output 108102:	20,253	8,760				8,760

Vote: 591 Gomba District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	17,223					0
211103	Allowances	2,889		4,510			4,510
221002	Workshops and Seminars	150		340			340
221011	Printing, Stationery, Photocopying and Binding	600		150			150
	Total Cost of Output 108104:	20,862		5,000			5,000
Output:108105 Adult Learning							
221003	Staff Training	9,607		4,535			4,535
	Total Cost of Output 108105:	9,607		4,535			4,535
Output:108107 Gender Mainstreaming							
211103	Allowances	120		500			500
221002	Workshops and Seminars	680		500			500
221009	Welfare and Entertainment	0		200			200
227001	Travel Inland	320		300			300
	Total Cost of Output 108107:	1,120		1,500			1,500
Output:108108 Children and Youth Services							
211103	Allowances	0		800			800
221002	Workshops and Seminars	0		300			300
221009	Welfare and Entertainment	0		100			100
227001	Travel Inland	500		300			300
	Total Cost of Output 108108:	500		1,500			1,500
Output:108109 Support to Youth Councils							
211103	Allowances	3,505		3,505			3,505
	Total Cost of Output 108109:	3,505		3,505			3,505
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,990		15,793			15,793
221002	Workshops and Seminars	400		200			200
221003	Staff Training	18,296					0
221009	Welfare and Entertainment	0		100			100
221011	Printing, Stationery, Photocopying and Binding	0		50			50
221014	Bank Charges and other Bank related costs	0		120			120
227001	Travel Inland	637		200			200
	Total Cost of Output 108110:	21,323		16,463			16,463
Output:108112 Work based inspections							
227001	Travel Inland	605					0
	Total Cost of Output 108112:	605					0
Output:108113 Labour dispute settlement							
211101	General Staff Salaries	17,223	6,096				6,096
211103	Allowances	0		600			600
221002	Workshops and Seminars	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	600		6,596			6,596
227004	Fuel, Lubricants and Oils	0		300			300
	Total Cost of Output 108113:	17,823	6,096	8,096			14,192
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		3,500		3,500	7,000
221003	Staff Training	7,005					0
227001	Travel Inland	0		3,505			3,505
	Total Cost of Output 108114:	7,005		7,005		3,500	10,505

Vote: 591 Gomba District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	103,859	26,076	49,104		3,500	78,680
Total Cost of function Community Mobilisation and Empowerment	103,859	26,076	49,104		3,500	78,680
Total Cost of Community Based Services	103,859	26,076	49,104		3,500	78,680

Vote: 591 Gomba District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,989	21,973	45,446
Urban Unconditional Grant - Non Wage		0	1,503
Transfer of District Unconditional Grant - Wage	19,967	14,460	20,052
Locally Raised Revenues	5,531	1,009	7,402
District Unconditional Grant - Non Wage	8,651	1,026	7,650
Conditional Grant to PAF monitoring	7,840	5,478	8,839
Total Revenues	41,989	21,973	45,446
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,989	21,388	45,446
Wage	19,967	14,460	20,052
Non Wage	22,022	6,928	25,394
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	41,989	21,388	45,446

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	9,984	11,570				11,570
211103 Allowances	840					0
221002 Workshops and Seminars	300		200			200
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	400		300			300
221012 Small Office Equipment	100		200			200
221014 Bank Charges and other Bank related costs	153		100			100
227001 Travel Inland	5,726		6,226			6,226
Total Cost of Output 138301:	17,503	11,570	7,226			18,796
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	400					0
221002 Workshops and Seminars	0		300			300
221008 Computer Supplies and IT Services	450		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	430		200			200
227001 Travel Inland	0		2,000			2,000
Total Cost of Output 138303:	1,280		3,500			3,500
<i>Output:138304 Demographic data collection</i>						
211101 General Staff Salaries	9,984	8,481				8,481
211103 Allowances	400					0
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		300			300

Vote: 591 Gomba District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel Inland	1,500					0
227002 Travel Abroad	0		1,000			1,000
Total Cost of Output 138304:	11,884	8,481	3,100			11,581
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	760		1,000			1,000
Total Cost of Output 138305:	760		1,500			1,500
Output:138306 Development Planning						
211103 Allowances	500					0
221002 Workshops and Seminars	685		700			700
221008 Computer Supplies and IT Services	1,000					0
221010 Special Meals and Drinks	1,540		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		400			400
227001 Travel Inland	4,085		500			500
227004 Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 138306:	9,310		2,300			2,300
Output:138308 Operational Planning						
221008 Computer Supplies and IT Services	0		200			200
227001 Travel Inland	660		2,000			2,000
Total Cost of Output 138308:	660		2,200			2,200
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	593		5,368			5,368
Total Cost of Output 138309:	593		5,568			5,568
Total Cost of Higher LG Services	41,989	20,052	25,394			45,445
Total Cost of function Local Government Planning Services	41,989	20,052	25,394			45,445
Total Cost of Planning	41,989	20,052	25,394			45,445

Vote: 591 Gomba District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,033	23,181	60,283
Urban Unconditional Grant - Non Wage		1,145	
Transfer of Urban Unconditional Grant - Wage		0	13,002
Transfer of District Unconditional Grant - Wage	31,347	17,337	31,668
Locally Raised Revenues	5,098	1,180	6,370
District Unconditional Grant - Non Wage	7,975	1,693	6,630
Conditional Grant to PAF monitoring	2,613	1,826	2,613
Total Revenues	47,033	23,181	60,283
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,033	23,086	60,283
Wage	31,347	17,337	44,670
Non Wage	15,686	5,749	15,613
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	47,033	23,086	60,283

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	31,347	44,670				44,670
211103 Allowances	360		0			0
221002 Workshops and Seminars	340					0
221011 Printing, Stationery, Photocopying and Binding	1,857					0
221014 Bank Charges and other Bank related costs	200					0
221017 Subscriptions	250					0
227001 Travel Inland	11,979					0
227004 Fuel, Lubricants and Oils	200					0
228002 Maintenance - Vehicles	500					0
Total Cost of Output 148201:	47,033	44,670	0			44,670
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		1,680			1,680
221002 Workshops and Seminars	0		840			840
221011 Printing, Stationery, Photocopying and Binding	0		2,467			2,467
221014 Bank Charges and other Bank related costs	0		200			200
221017 Subscriptions	0		250			250
222001 Telecommunications	0		300			300
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	0		7,005			7,005
228002 Maintenance - Vehicles	0		361			361
228004 Maintenance Other	0		510			510

Vote: 591 Gomba District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 148202:</i>	0		15,613			15,613
	Total Cost of Higher LG Services	47,033	44,670	15,613			60,283
	Total Cost of function Internal Audit Services	47,033	44,670	15,613			60,283
	Total Cost of Internal Audit	47,033	44,670	15,613			60,283

Vote: 591 Gomba District

C: Status of Arrears

Vote: 591 Gomba District
