

**Vote:555 Wakiso District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,866,456</b>	<b>6,926,622</b>	<b>13,602,663</b>
o/w Higher Local Government	1,846,060	1,230,689	3,203,020
o/w Lower Local Government	20,397	5,695,933	10,399,643
<b>Discretionary Government Transfers</b>	<b>9,904,329</b>	<b>7,844,182</b>	<b>9,854,702</b>
o/w Higher Local Government	4,773,369	3,666,235	4,754,341
o/w Lower Local Government	5,130,960	4,161,023	5,100,361
<b>Conditional Government Transfers</b>	<b>49,420,127</b>	<b>40,370,148</b>	<b>48,179,822</b>
o/w Higher Local Government	49,420,127	40,370,148	48,179,822
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>6,781,008</b>	<b>6,331,748</b>	<b>8,611,925</b>
o/w Higher Local Government	6,781,008	6,331,748	8,611,925
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,582,182</b>	<b>646,414</b>	<b>1,396,943</b>
o/w Higher Local Government	1,582,182	646,414	1,396,943
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>69,554,103</b>	<b>62,119,113</b>	<b>81,646,055</b>
o/w Higher Local Government	64,402,746	52,245,234	66,146,052
o/w Lower Local Government	5,151,356	9,856,956	15,500,003

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>8,578,046</b>	<b>10,152,048</b>	<b>13,387,970</b>
o/w Higher Local Government	5,845,074	4,920,172	6,567,895
o/w Lower Local Government	2,732,972	5,231,877	6,820,075
<b>Finance</b>	<b>1,133,250</b>	<b>2,919,455</b>	<b>4,360,851</b>
o/w Higher Local Government	629,062	1,581,126	1,184,318
o/w Lower Local Government	504,187	1,338,328	3,176,533
<b>Statutory Bodies</b>	<b>1,346,111</b>	<b>1,104,870</b>	<b>2,713,350</b>

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o/w Higher Local Government	1,257,692	924,265	1,489,229
o/w Lower Local Government	88,420	180,605	1,224,120
<b>Production and Marketing</b>	<b>1,942,840</b>	<b>1,549,332</b>	<b>2,170,674</b>
o/w Higher Local Government	1,809,381	1,431,437	1,725,244
o/w Lower Local Government	133,459	117,895	445,430
<b>Health</b>	<b>8,505,884</b>	<b>6,004,612</b>	<b>12,469,202</b>
o/w Higher Local Government	8,407,157	5,910,235	11,201,860
o/w Lower Local Government	98,727	94,378	1,267,342
<b>Education</b>	<b>30,504,399</b>	<b>23,451,308</b>	<b>30,200,515</b>
o/w Higher Local Government	29,897,658	22,913,714	29,362,037
o/w Lower Local Government	606,741	537,594	838,478
<b>Roads and Engineering</b>	<b>13,652,665</b>	<b>12,406,432</b>	<b>11,911,359</b>
o/w Higher Local Government	12,919,963	11,829,936	10,781,283
o/w Lower Local Government	732,702	576,496	1,130,076
<b>Water</b>	<b>1,527,875</b>	<b>1,401,110</b>	<b>1,439,603</b>
o/w Higher Local Government	1,527,875	1,401,110	1,439,603
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>543,136</b>	<b>345,012</b>	<b>564,218</b>
o/w Higher Local Government	477,911	295,886	459,441
o/w Lower Local Government	65,225	49,126	104,777
<b>Community Based Services</b>	<b>1,189,192</b>	<b>1,142,889</b>	<b>788,827</b>
o/w Higher Local Government	1,055,927	1,033,055	476,302
o/w Lower Local Government	133,266	109,834	312,526
<b>Planning</b>	<b>490,348</b>	<b>1,528,159</b>	<b>1,328,403</b>
o/w Higher Local Government	434,691	1,493,573	1,236,329
o/w Lower Local Government	55,657	34,587	92,073
<b>Internal Audit</b>	<b>140,357</b>	<b>96,962</b>	<b>218,626</b>
o/w Higher Local Government	140,357	96,962	130,054
o/w Lower Local Government	0	0	88,572
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>92,456</b>
o/w Higher Local Government	0	0	92,456

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>69,554,103</b>	<b>62,102,190</b>	<b>81,646,055</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>64,402,746</i></b>	<b><i>53,831,470</i></b>	<b><i>66,146,052</i></b>
<i>o/w: Wage:</i>	<i>32,315,558</i>	<i>24,828,872</i>	<i>33,308,201</i>
<i>Non-Wage Reccurent:</i>	<i>12,180,706</i>	<i>9,799,084</i>	<i>17,647,686</i>
<i>Domestic Devt:</i>	<i>18,324,301</i>	<i>18,557,100</i>	<i>13,793,221</i>
<i>External Financing:</i>	<i>1,582,182</i>	<i>646,414</i>	<i>1,396,943</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>5,151,356</i></b>	<b><i>8,270,720</i></b>	<b><i>15,500,003</i></b>
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>602,696</i>	<i>1,483,484</i>
<i>Non-Wage Reccurent:</i>	<i>2,372,724</i>	<i>6,383,859</i>	<i>12,738,037</i>
<i>Domestic Devt:</i>	<i>1,295,148</i>	<i>1,284,165</i>	<i>1,278,482</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:555 Wakiso District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,866,456</b>	<b>6,347,012</b>	<b>13,602,663</b>
Advertisements/Bill Boards	31,544	37,880	415,656
Agency Fees	66,000	1,900	968,140
Business licenses	50,000	1,344,808	9,294,712
Educational/Instruction related levies	200,000	0	300,000
Inspection Fees	197,600	1,739,496	685,266
Land Fees	365,459	93,627	365,459
Local Hotel Tax	5,572	1,044,867	356,561
Local Services Tax	494,245	1,659,253	675,082
Market /Gate Charges	50,000	148,926	258,700
Miscellaneous receipts/income	10,000	1,459	0
Occupational Permits	164,448	139,062	0
Other Fees and Charges	100,000	40,190	40,190
Property related Duties/Fees	0	0	70,000
Quarry Charges	100,925	69,753	50,000
Registration of Businesses	30,664	25,791	105,139
Royalties	0	0	17,759
<b>2a. Discretionary Government Transfers</b>	<b>9,904,329</b>	<b>7,844,182</b>	<b>9,854,702</b>
District Discretionary Development Equalization Grant	678,037	678,037	657,040
District Unconditional Grant (Non-Wage)	1,021,959	766,469	989,346
District Unconditional Grant (Wage)	3,703,004	2,793,115	3,716,645
Urban Discretionary Development Equalization Grant	898,497	898,497	892,921
Urban Unconditional Grant (Non-Wage)	2,119,349	1,589,512	2,115,267
Urban Unconditional Grant (Wage)	1,483,484	1,118,553	1,483,484
<b>2b. Conditional Government Transfer</b>	<b>49,420,127</b>	<b>40,370,148</b>	<b>48,179,822</b>
Sector Conditional Grant (Wage)	28,612,553	21,525,840	29,591,556
Sector Conditional Grant (Non-Wage)	5,498,713	3,799,209	6,683,589
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
Sector Development Grant	4,240,657	4,240,657	2,676,567
Transitional Development Grant	7,021,251	7,703,311	4,730,000
Salary arrears (Budgeting)	263,667	263,667	294,650
Pension for Local Governments	1,769,840	1,327,380	2,090,012
Gratuity for Local Governments	1,603,446	1,202,585	1,703,446
<b>2c. Other Government Transfer</b>	<b>6,781,008</b>	<b>6,101,860</b>	<b>8,611,925</b>
Support to PLE (UNEB)	80,000	72,395	80,000

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Uganda Road Fund (URF)	6,030,948	4,386,323	5,856,474
Youth Livelihood Programme (YLP)	427,180	372,263	0
Micro Projects under Luwero Rwenzori Development Programme	162,880	1,270,880	921,795
Neglected Tropical Diseases (NTDs)	80,000	0	1,753,656
<b>3. External Financing</b>	<b>1,582,182</b>	<b>646,414</b>	<b>1,396,943</b>
United Nations Development Programme (UNDP)	18,000	18,000	0
United Nations Children Fund (UNICEF)	479,182	322,116	701,414
Global Fund for HIV, TB & Malaria	0	0	156,449
World Health Organisation (WHO)	400,000	56,572	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	270,664
Mildmay International	100,000	43,041	100,000
Jhpiego Corporation	585,000	206,684	168,417
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>61,309,616</b>	<b>81,646,055</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,806,936</b>	<b>4,372,117</b>	<b>6,519,895</b>
District Unconditional Grant (Non-Wage)	136,659	102,494	136,659
District Unconditional Grant (Wage)	1,609,395	1,222,908	1,671,200
Gratuity for Local Governments	1,603,446	1,202,585	1,703,446
Locally Raised Revenues	423,928	253,083	623,928
Pension for Local Governments	1,769,840	1,327,380	2,090,012
Salary arrears (Budgeting)	263,667	263,667	294,650
<b>Development Revenues</b>	<b>38,139</b>	<b>38,139</b>	<b>48,000</b>
District Discretionary Development Equalization Grant	38,139	38,139	38,000
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>5,845,074</b>	<b>4,410,255</b>	<b>6,567,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,609,395	1,162,031	1,671,200
Non Wage	4,197,541	2,746,712	4,848,696
<b>Development Expenditure</b>			
Domestic Development	38,139	25,426	48,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,845,074</b>	<b>3,934,169</b>	<b>6,567,895</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,609,395	0	0	0	1,609,395	1,671,200	0	0	0	1,671,200
211103 Allowances (Incl. Casuals, Temporary)	0	9,571	0	0	9,571	0	76,000	0	0	76,000
212105 Pension for Local Governments	0	1,769,840	0	0	1,769,840	0	2,090,012	0	0	2,090,012
212107 Gratuity for Local Governments	0	1,603,446	0	0	1,603,446	0	1,703,446	0	0	1,703,446
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	7,405	0	0	7,405
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	9,000	0	0	9,000
221005 Hire of Venue (chairs, projector, etc)	0	18,400	0	0	18,400	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	0	13,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	8,500	0	0	8,500
221016 IFMS Recurrent costs	0	300	0	0	300	0	25,000	0	0	25,000
221017 Subscriptions	0	5,404	0	0	5,404	0	6,000	0	0	6,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223002 Rates	0	15,000	0	0	15,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	14,400	0	0	14,400	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	15,000	0	0	15,000	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	19,595	0	0	19,595	0	15,000	0	0	15,000
227002 Travel abroad	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	58,800	0	0	58,800	0	76,000	0	0	76,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	22,762	0	0	22,762
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

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321617 Salary Arrears (Budgeting)	0	263,667	0	0	263,667	0	294,650	0	0	294,650
<b>Total Cost of output138101</b>	<b>1,609,395</b>	<b>3,913,024</b>	<b>0</b>	<b>0</b>	<b>5,522,419</b>	<b>1,671,200</b>	<b>4,487,276</b>	<b>0</b>	<b>0</b>	<b>6,158,475</b>

**138102 Human Resource Management Services**

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	8,600	0	0	8,600
221011 Printing, Stationery, Photocopying and Binding	0	15,054	0	0	15,054	0	20,000	0	0	20,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	19,432	0	0	19,432	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>48,786</b>	<b>0</b>	<b>0</b>	<b>48,786</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	0	0	0	0	30,000	38,000	0	68,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>38,000</b>	<b>0</b>	<b>68,000</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	18,635	0	0	18,635	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	0	19,500	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>52,135</b>	<b>0</b>	<b>0</b>	<b>52,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
223006 Water	0	9,600	0	0	9,600	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output138107</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
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224004 Cleaning and Sanitation	0	44,000	0	0	44,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221020 IPPS Recurrent Costs	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138111 Records Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	695	0	0	695	0	9,600	0	0	9,600
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>15,595</b>	<b>0</b>	<b>0</b>	<b>15,595</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	41,600	0	0	41,600	0	68,920	0	0	68,920
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	19,000	0	0	19,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	88,000	0	0	88,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>52,600</b>	<b>0</b>	<b>0</b>	<b>52,600</b>	<b>0</b>	<b>197,920</b>	<b>0</b>	<b>0</b>	<b>197,920</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	11,500	0	0	11,500	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	9,300	0	0	9,300
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	17,000	0	0	17,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	16,000	0	0	16,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>35,300</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>0</b>	<b>70,300</b>
<b>Total Cost of Higher LG Services</b>	<b>1,609,395</b>	<b>4,197,541</b>	<b>0</b>	<b>0</b>	<b>5,806,936</b>	<b>1,671,200</b>	<b>4,848,696</b>	<b>38,000</b>	<b>0</b>	<b>6,557,895</b>

# Vote:555 Wakiso District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,139	0	38,139	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>								<b>10,000</b>	
<i>LCII: Mpunga Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Transitional Development Grant</i>							<i>10,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,609,395</b>	<b>4,197,541</b>	<b>38,139</b>	<b>0</b>	<b>5,845,074</b>	<b>1,671,200</b>	<b>4,848,696</b>	<b>48,000</b>	<b>0</b>	<b>6,567,895</b>
<b>Total cost of Administration</b>	<b>1,609,395</b>	<b>4,197,541</b>	<b>38,139</b>	<b>0</b>	<b>5,845,074</b>	<b>1,671,200</b>	<b>4,848,696</b>	<b>48,000</b>	<b>0</b>	<b>6,567,895</b>

**Vote:555 Wakiso District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>619,062</b>	<b>497,435</b>	<b>1,174,318</b>
District Unconditional Grant (Non-Wage)	55,626	41,720	55,626
District Unconditional Grant (Wage)	330,000	247,500	328,692
Locally Raised Revenues	233,436	208,215	790,000
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	10,000
<b>Total Revenues shares</b>	<b>629,062</b>	<b>507,435</b>	<b>1,184,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	330,000	124,318	328,692
Non Wage	289,062	244,245	845,626
<b>Development Expenditure</b>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>629,062</b>	<b>368,562</b>	<b>1,184,318</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	330,000	0	0	0	330,000	328,692	0	0	0	328,692
211103 Allowances (Incl. Casuals, Temporary)	0	27,968	0	0	27,968	0	34,185	0	0	34,185
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,500	0	0	12,500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	10,000	0	13,000

**Vote:555 Wakiso District****FY 2019/20**

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	27,716	0	0	27,716
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	36,001	0	0	36,001	0	21,856	0	0	21,856
227002 Travel abroad	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	27,472	0	0	27,472	0	39,238	0	0	39,238
228002 Maintenance - Vehicles	0	12,296	0	0	12,296	0	12,000	0	0	12,000
<b>Total Cost of output148101</b>	<b>330,000</b>	<b>148,438</b>	<b>0</b>	<b>0</b>	<b>478,438</b>	<b>328,692</b>	<b>181,995</b>	<b>10,000</b>	<b>0</b>	<b>520,687</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
221006 Commissions and related charges	0	16,326	0	0	16,326	0	205,000	0	0	205,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	55,966	0	0	55,966
225001 Consultancy Services- Short term	0	0	0	0	0	0	80,000	0	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	140,000	0	0	140,000
227001 Travel inland	0	52,789	0	0	52,789	0	67,554	0	0	67,554
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	55,874	0	0	55,874
<b>Total Cost of output148102</b>	<b>0</b>	<b>92,016</b>	<b>0</b>	<b>0</b>	<b>92,016</b>	<b>0</b>	<b>604,394</b>	<b>0</b>	<b>0</b>	<b>604,394</b>

**148103 Budgeting and Planning Services**

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	7,850	0	0	7,850	0	7,850	0	0	7,850
227001 Travel inland	0	1,000	0	0	1,000	0	2,555	0	0	2,555
227004 Fuel, Lubricants and Oils	0	1,586	0	0	1,586	0	2,715	0	0	2,715
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,936</b>	<b>0</b>	<b>0</b>	<b>10,936</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	329	0	0	329	0	0	0	0	0
227001 Travel inland	0	7,840	0	0	7,840	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,997	0	0	3,997	0	5,500	0	0	5,500
<b>Total Cost of output148104</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148105 LG Accounting Services**

227001 Travel inland	0	5,280	0	0	5,280	0	3,633	0	0	3,633
227004 Fuel, Lubricants and Oils	0	4,607	0	0	4,607	0	6,254	0	0	6,254
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>0</b>	<b>9,887</b>

**148107 Sector Capacity Development**

227001 Travel inland	0	1,680	0	0	1,680	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	2,940	0	0	2,940	0	2,620	0	0	2,620
<b>Total Cost of output148107</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,192	0	0	6,192	0	21,110	0	0	21,110
227004 Fuel, Lubricants and Oils	0	3,808	0	0	3,808	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>21,110</b>	<b>0</b>	<b>0</b>	<b>21,110</b>
<b>Total Cost of Higher LG Services</b>	<b>330,000</b>	<b>289,062</b>	<b>0</b>	<b>0</b>	<b>619,062</b>	<b>328,692</b>	<b>845,626</b>	<b>10,000</b>	<b>0</b>	<b>1,184,318</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>330,000</b>	<b>289,062</b>	<b>10,000</b>	<b>0</b>	<b>629,062</b>	<b>328,692</b>	<b>845,626</b>	<b>10,000</b>	<b>0</b>	<b>1,184,318</b>
<b>Total cost of Finance</b>	<b>330,000</b>	<b>289,062</b>	<b>10,000</b>	<b>0</b>	<b>629,062</b>	<b>328,692</b>	<b>845,626</b>	<b>10,000</b>	<b>0</b>	<b>1,184,318</b>

**Vote:555 Wakiso District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,257,692</b>	<b>924,265</b>	<b>1,489,229</b>
District Unconditional Grant (Non-Wage)	468,903	351,677	452,855
District Unconditional Grant (Wage)	252,545	189,409	225,434
Locally Raised Revenues	536,243	383,179	810,940
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,257,692</b>	<b>924,265</b>	<b>1,489,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	252,545	145,770	225,434
Non Wage	1,005,147	565,878	1,263,795
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,257,692</b>	<b>711,648</b>	<b>1,489,229</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	108,214	0	0	0	108,214	85,030	0	0	0	85,030
211103 Allowances (Incl. Casuals, Temporary)	0	16,240	0	0	16,240	0	18,348	0	0	18,348
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	7,568	0	0	7,568	0	552	0	0	552
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,656	0	0	14,656	0	3,000	0	0	3,000

**Vote:555 Wakiso District****FY 2019/20**

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	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	2,160	0	0	2,160
224004 Cleaning and Sanitation	0	3,440	0	0	3,440	0	3,440	0	0	3,440
225001 Consultancy Services- Short term	0	34,688	0	0	34,688	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,161	0	0	7,161
227002 Travel abroad	0	9,240	0	0	9,240	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,840	0	0	7,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	22,371	0	0	22,371
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>108,214</b>	<b>89,733</b>	<b>0</b>	<b>0</b>	<b>197,947</b>	<b>85,030</b>	<b>83,372</b>	<b>0</b>	<b>0</b>	<b>168,402</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,512	0	0	5,512	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12	0	0	12
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	24,523	0	0	0	24,523	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	71,880	0	0	71,880	0	51,880	0	0	51,880
212107 Gratuity for Local Governments	0	0	0	0	0	0	6,178	0	0	6,178
221001 Advertising and Public Relations	0	4,100	0	0	4,100	0	8,600	0	0	8,600
221004 Recruitment Expenses	0	0	0	0	0	0	522	0	0	522
221007 Books, Periodicals & Newspapers	0	1,524	0	0	1,524	0	1,524	0	0	1,524
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	3,800	0	0	3,800	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	3,100	0	0	3,100
221012 Small Office Equipment	0	2,453	0	0	2,453	0	2,453	0	0	2,453
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	7,800	0	0	7,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	10,800	0	0	10,800
<b>Total Cost of output138203</b>	<b>24,523</b>	<b>107,457</b>	<b>0</b>	<b>0</b>	<b>131,980</b>	<b>20,596</b>	<b>90,857</b>	<b>0</b>	<b>0</b>	<b>111,453</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	1,130	0	0	1,130
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>8,330</b>

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**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	10,720	0	0	10,720	0	10,720	0	0	10,720
221011 Printing, Stationery, Photocopying and Binding	0	3,557	0	0	3,557	0	3,557	0	0	3,557
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>0</b>	<b>14,277</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	119,808	0	0	0	119,808	119,808	0	0	0	119,808
211103 Allowances (Incl. Casuals, Temporary)	0	342,927	0	0	342,927	0	501,410	0	0	501,410
212107 Gratuity for Local Governments	0	0	0	0	0	0	35,942	0	0	35,942
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	4,440	0	0	4,440	0	2,615	0	0	2,615
221009 Welfare and Entertainment	0	18,600	0	0	18,600	0	58,433	0	0	58,433
221010 Special Meals and Drinks	0	15,195	0	0	15,195	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	7,000	0	0	7,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	17,499	0	0	17,499	0	15,691	0	0	15,691
227002 Travel abroad	0	18,000	0	0	18,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	116,160	0	0	116,160	0	120,832	0	0	120,832
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	3,000	0	0	3,000	0	3,774	0	0	3,774
<b>Total Cost of output138206</b>	<b>119,808</b>	<b>556,120</b>	<b>0</b>	<b>0</b>	<b>675,928</b>	<b>119,808</b>	<b>765,297</b>	<b>0</b>	<b>0</b>	<b>885,105</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	197,143	0	0	197,143	0	296,150	0	0	296,150
221010 Special Meals and Drinks	0	20,874	0	0	20,874	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>223,717</b>	<b>0</b>	<b>0</b>	<b>223,717</b>	<b>0</b>	<b>296,150</b>	<b>0</b>	<b>0</b>	<b>296,150</b>
<b>Total Cost of Higher LG Services</b>	<b>252,545</b>	<b>1,005,147</b>	<b>0</b>	<b>0</b>	<b>1,257,692</b>	<b>225,434</b>	<b>1,263,795</b>	<b>0</b>	<b>0</b>	<b>1,489,229</b>
<b>Total cost of Local Statutory Bodies</b>	<b>252,545</b>	<b>1,005,147</b>	<b>0</b>	<b>0</b>	<b>1,257,692</b>	<b>225,434</b>	<b>1,263,795</b>	<b>0</b>	<b>0</b>	<b>1,489,229</b>
<b>Total cost of Statutory Bodies</b>	<b>252,545</b>	<b>1,005,147</b>	<b>0</b>	<b>0</b>	<b>1,257,692</b>	<b>225,434</b>	<b>1,263,795</b>	<b>0</b>	<b>0</b>	<b>1,489,229</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500,489</b>	<b>1,122,544</b>	<b>1,478,148</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	13,286
District Unconditional Grant (Wage)	339,683	254,762	305,015
Locally Raised Revenues	45,000	23,986	35,000
Sector Conditional Grant (Non-Wage)	355,524	266,643	379,565
Sector Conditional Grant (Wage)	745,282	565,903	745,282
<b>Development Revenues</b>	<b>308,893</b>	<b>308,893</b>	<b>247,096</b>
District Discretionary Development Equalization Grant	54,372	54,372	0
Sector Development Grant	254,520	254,520	247,096
<b>Total Revenues shares</b>	<b>1,809,381</b>	<b>1,431,437</b>	<b>1,725,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,084,964	517,442	1,050,297
Non Wage	415,524	291,462	427,851
<b>Development Expenditure</b>			
Domestic Development	308,893	118,473	247,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,809,381</b>	<b>927,377</b>	<b>1,725,244</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	745,282	0	0	0	745,282	745,282	0	0	0	745,282
211103 Allowances (Incl. Casuals, Temporary)	0	208,454	0	0	208,454	0	148,848	0	0	148,848

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Total Cost of output018101	745,282	208,454	0	0	953,736	745,282	148,848	0	0	894,129
Total Cost of Higher LG Services	745,282	208,454	0	0	953,736	745,282	148,848	0	0	894,129
Total cost of Agricultural Extension Services	745,282	208,454	0	0	953,736	745,282	148,848	0	0	894,129

## 0182 District Production Services

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

### 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211101 General Staff Salaries	339,683	0	0	0	339,683	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,163	0	0	14,163	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,270	0	0	6,270	0	0	0	0	0
223005 Electricity	0	5,015	0	0	5,015	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	7,800	0	0	7,800	0	0	0	0	0
227001 Travel inland	0	31,955	0	0	31,955	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,279	0	0	6,279	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	5,213	0	0	5,213	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>339,683</b>	<b>109,696</b>	<b>0</b>	<b>0</b>	<b>449,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,864	0	0	3,864	0	0	0	0	0
221002 Workshops and Seminars	0	10,840	0	0	10,840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,845	0	0	22,845
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
<b>Total Cost of output018203</b>	<b>0</b>	<b>14,704</b>	<b>0</b>	<b>0</b>	<b>14,704</b>	<b>0</b>	<b>32,445</b>	<b>0</b>	<b>0</b>	<b>32,445</b>

### 018204 Fisheries regulation

221002 Workshops and Seminars	0	3,477	0	0	3,477	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770	0	0	0	0	0
227001 Travel inland	0	4,597	0	0	4,597	0	24,077	0	0	24,077
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>24,077</b>	<b>0</b>	<b>0</b>	<b>24,077</b>

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**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,896	0	0	3,896	0	0	0	0	0
221002 Workshops and Seminars	0	2,110	0	0	2,110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	699	0	0	699	0	0	0	0	0
227001 Travel inland	0	4,130	0	0	4,130	0	14,128	0	0	14,128
227004 Fuel, Lubricants and Oils	0	3,865	0	0	3,865	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>14,128</b>	<b>0</b>	<b>0</b>	<b>14,128</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,470	0	0	2,470	0	19,533	0	0	19,533
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>0</b>	<b>19,533</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	305,015	0	0	0	305,015
221001 Advertising and Public Relations	0	0	0	0	0	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,786	0	0	11,786
221009 Welfare and Entertainment	0	0	0	0	0	0	7,286	0	0	7,286
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,820	0	0	6,820
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	7,500	0	0	7,500
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	28,000	0	0	28,000
227001 Travel inland	0	0	0	0	0	0	82,714	0	0	82,714
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	17,514	0	0	17,514
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,015</b>	<b>188,820</b>	<b>0</b>	<b>0</b>	<b>493,835</b>
<b>Total Cost of Higher LG Services</b>	<b>339,683</b>	<b>161,214</b>	<b>0</b>	<b>0</b>	<b>500,897</b>	<b>305,015</b>	<b>279,003</b>	<b>0</b>	<b>0</b>	<b>584,018</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018251 Transfers to LG**

263204 Transfers to other govt. units (Capital)	0	1,249	0	0	1,249	0	0	0	0	0
<b>Total Cost of output018251</b>	<b>0</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	247,096	0	247,096
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>247,096</b>
<i>LCII: Mpunga Ward</i>	<i>WAKISO DLG HEADQUARTERS</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Sector Development Grant</i>				247,096
312101 Non-Residential Buildings	0	0	154,520	0	154,520	0	0	0	0	0
312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>249,520</b>	<b>0</b>	<b>249,520</b>	<b>0</b>	<b>0</b>	<b>247,096</b>	<b>0</b>	<b>247,096</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	35,000	0	35,000	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>284,521</b>	<b>0</b>	<b>284,521</b>	<b>0</b>	<b>0</b>	<b>247,096</b>	<b>0</b>	<b>247,096</b>
<b>Total cost of District Production Services</b>	<b>339,683</b>	<b>162,463</b>	<b>284,521</b>	<b>0</b>	<b>786,666</b>	<b>305,015</b>	<b>279,003</b>	<b>247,096</b>	<b>0</b>	<b>831,115</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,864	0	0	3,864	0	0	0	0	0
221001 Advertising and Public Relations	0	6,015	0	0	6,015	0	0	0	0	0
221002 Workshops and Seminars	0	7,338	0	0	7,338	0	0	0	0	0
221003 Staff Training	0	1,169	0	0	1,169	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,594	0	0	1,594	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,237	0	0	3,237	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,689	0	0	2,689	0	0	0	0	0
227001 Travel inland	0	15,941	0	0	15,941	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,761	0	0	2,761	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>44,608</b>	<b>0</b>	<b>0</b>	<b>44,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>44,608</b>	<b>0</b>	<b>0</b>	<b>44,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	24,372	0	24,372	0	0	0	0	0

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Total Cost of output018372	0	0	24,372	0	24,372	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,372	0	24,372	0	0	0	0	0
Total cost of District Commercial Services	0	44,608	24,372	0	68,980	0	0	0	0	0
Total cost of Production and Marketing	1,084,964	415,524	308,893	0	1,809,381	1,050,297	427,851	247,096	0	1,725,244

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## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,295,893</b>	<b>4,729,741</b>	<b>9,257,651</b>
District Unconditional Grant (Non-Wage)	2,899	2,174	2,899
District Unconditional Grant (Wage)	163,500	122,625	163,500
Locally Raised Revenues	28,592	23,565	28,592
Other Transfers from Central Government	0	0	1,753,656
Sector Conditional Grant (Non-Wage)	992,866	744,979	2,256,903
Sector Conditional Grant (Wage)	5,108,036	3,836,398	5,052,102
<b>Development Revenues</b>	<b>2,111,264</b>	<b>1,180,494</b>	<b>1,944,209</b>
District Discretionary Development Equalization Grant	58,000	58,000	0
External Financing	1,352,914	502,144	1,098,963
Other Transfers from Central Government	80,000	0	0
Sector Development Grant	620,350	620,350	845,246
<b>Total Revenues shares</b>	<b>8,407,157</b>	<b>5,910,235</b>	<b>11,201,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,271,536	3,950,884	5,215,602
Non Wage	1,024,357	762,446	4,042,049
<b>Development Expenditure</b>			
Domestic Development	758,350	313,950	845,246
External Financing	1,352,914	0	1,098,963
<b>Total Expenditure</b>	<b>8,407,157</b>	<b>5,027,279</b>	<b>11,201,860</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	16,090	0	0	16,090
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>0</b>	<b>16,090</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	16,090	0	70,000	86,090
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>70,000</b>	<b>86,090</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	5,108,036	0	0	0	5,108,036	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,820	0	0	12,820
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,400	0	0	2,400
221003 Staff Training	0	0	0	0	0	0	200,000	0	268,417	468,417
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6	0	0	6
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	23,772	0	0	23,772
221009 Welfare and Entertainment	0	0	0	0	0	0	36,480	0	0	36,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,064	0	0	10,064
222001 Telecommunications	0	0	0	0	0	0	3,998	0	0	3,998
223005 Electricity	0	0	0	0	0	0	4,196	0	0	4,196
227001 Travel inland	0	0	0	0	0	0	406,520	0	326,562	733,082
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	51,473	0	15,000	66,473
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,275	0	0	10,275
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output088106</b>	<b>5,108,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,108,036</b>	<b>0</b>	<b>764,404</b>	<b>0</b>	<b>609,979</b>	<b>1,374,383</b>
<b>088107 Immunisation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	114,215	114,215
221003 Staff Training	0	0	0	0	0	0	0	0	148,320	148,320
221009 Welfare and Entertainment	0	0	0	0	0	0	116,413	0	0	116,413
227001 Travel inland	0	0	0	0	0	0	1,033,052	0	156,449	1,189,501
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,465</b>	<b>0</b>	<b>418,984</b>	<b>1,568,449</b>
<b>Total Cost of Higher LG Services</b>	<b>5,108,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,108,036</b>	<b>0</b>	<b>1,946,050</b>	<b>0</b>	<b>1,098,963</b>	<b>3,045,014</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	65,569	0	0	65,569	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	116,996	0	0	116,996
<b>Total for LCIII: Missing Subcounty</b>										<b>116,996</b>
<i>LCII: Missing Parish</i>										<i>Bbira Dispensary Source: Sector Conditional Grant (Non-Wage) Management Co 6,488</i>
<i>LCII: Missing Parish</i>										<i>Buyege Health Source: Sector Conditional Grant (Non-Wage) centre 11,158</i>
<i>LCII: Missing Parish</i>										<i>Kabubbu Health Source: Sector Conditional Grant (Non-Wage) Centre 10,846</i>
<i>LCII: Missing Parish</i>										<i>Lake Victoria Source: Sector Conditional Grant (Non-Wage) Islands Child Ca 10,846</i>
<i>LCII: Missing Parish</i>										<i>Mirembe Health Source: Sector Conditional Grant (Non-Wage) Centre 11,467</i>
<i>LCII: Missing Parish</i>										<i>Muzinda Source: Sector Conditional Grant (Non-Wage) Katereke Primary Heal 6,488</i>
<i>LCII: Missing Parish</i>										<i>Nabbingo Source: Sector Conditional Grant (Non-Wage) Primary Health care f 10,599</i>
<i>LCII: Missing Parish</i>										<i>Nampunge Source: Sector Conditional Grant (Non-Wage) Health Centre 11,158</i>
<i>LCII: Missing Parish</i>										<i>SOS Medical Source: Sector Conditional Grant (Non-Wage) centre PHC 6,488</i>
<i>LCII: Missing Parish</i>										<i>ST LUKE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE 9,140</i>
<i>LCII: Missing Parish</i>										<i>St Ulrika Health Source: Sector Conditional Grant (Non-Wage) centre 3 11,158</i>
<i>LCII: Missing Parish</i>										<i>Taqwa Health Source: Sector Conditional Grant (Non-Wage) Centre 11,158</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>65,569</b>	<b>0</b>	<b>0</b>	<b>65,569</b>	<b>0</b>	<b>116,996</b>	<b>0</b>	<b>0</b>	<b>116,996</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	297,312	0	0	297,312	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	649,632	0	0	649,632
<b>Total for LCIII: Kakiri TC</b>										<b>21,199</b>
<i>LCII: Kakiri Ward</i>										<i>Mende Health Source: Sector Conditional Grant (Non-Wage) Centre 21,199</i>
<b>Total for LCIII: Kakiri SC</b>										<b>72,574</b>
<i>LCII: Lubbe Parish</i>										<i>Kitala Health Source: Sector Conditional Grant (Non-Wage) Centre 8,073</i>



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LCII: Maggogo Parish	Nalugala Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
LCII: Nampunge Parish	Kajjansi Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	56,428
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>		<b>29,272</b>
LCII: Banda Parish	Kibujjo Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
LCII: Mende Parish	Wakiso EPI Centre Health Centr	Source: Sector Conditional Grant (Non-Wage)	21,199
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>		<b>16,146</b>
LCII: Bembe Parish	Nakitokolo Health Centre Namayumba	Source: Sector Conditional Grant (Non-Wage)	16,146
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>		<b>8,073</b>
LCII: Nalugala Ward	Banda Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>		<b>21,199</b>
LCII: Bussi Parish	Bulondo Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,199
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>481,169</b>
LCII: Missing Parish	Busawamanze Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,199
LCII: Missing Parish	Busiro East Primary Health Car	Source: Sector Conditional Grant (Non-Wage)	56,428
LCII: Missing Parish	Busiro North Health Sub Distr	Source: Sector Conditional Grant (Non-Wage)	56,428
LCII: Missing Parish	Bussi Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,199
LCII: Missing Parish	Kakiri Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,199
LCII: Missing Parish	Kambugu Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
LCII: Missing Parish	Kanzize Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
LCII: Missing Parish	Kasanje Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,199
LCII: Missing Parish	Kasenge Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
LCII: Missing Parish	Kasozo Health Centre	Source: Sector Conditional Grant (Non-Wage)	8,073
LCII: Missing Parish	Kiziba Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,199



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Total Cost of Lower Local Services		0	362,881	0	0	362,881	0	766,628	58,500	0	825,128
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	34,365	0	34,365
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>									<b>34,365</b>
LCII: Mpunga Ward	Wakiso Dist HQS			Building Construction - Monitoring and Supervision-243			Source: Sector Development Grant				34,365
Total Cost of output088175		0	0	0	0	0	0	0	34,365	0	34,365
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	53,625	0	53,625
<b>Total for LCIII: Masuliita TC</b>		<b>County: BUSIRO</b>									<b>53,625</b>
LCII: Masuliita Ward	Kiziba Health Centre III			Building Construction - Structures-266			Source: Sector Development Grant				53,625
312102 Residential Buildings		0	0	0	0	0	0	0	30,530	0	30,530
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>									<b>30,530</b>
LCII: Nakawuka Ward	Nakawuka Health Centre III			Building Construction - Senior Quarters-258			Source: Sector Development Grant				30,530
Total Cost of output088180		0	0	0	0	0	0	0	84,155	0	84,155
<b>088181 Staff Houses Construction and Rehabilitation</b>											
312102 Residential Buildings		0	0	0	0	0	0	0	43,875	0	43,875
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>									<b>43,875</b>
LCII: Nakawuka Ward	Nakawuka Health Centre III			Building Construction - Staff Houses-263			Source: Sector Development Grant				43,875
Total Cost of output088181		0	0	0	0	0	0	0	43,875	0	43,875
<b>088182 Maternity Ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	624,351	0	624,351
<b>Total for LCIII: Kakiri SC</b>		<b>County: BUSIRO</b>									<b>500,000</b>
LCII: Maggogo Parish	Kasoozo Health Centre II			Building Construction - Hospitals-230			Source: Sector Development Grant				500,000
<b>Total for LCIII: Namayumba SC</b>		<b>County: BUSIRO</b>									<b>124,351</b>
LCII: Bembe Parish	Nakitokolo-Namayumba HC III			Building Construction - Staff Houses-262			Source: Sector Development Grant				124,351
Total Cost of output088182		0	0	0	0	0	0	0	624,351	0	624,351
Total Cost of Capital Purchases		0	0	0	0	0	0	0	786,746	0	786,746

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Total cost of Primary Healthcare	5,108,036	362,881	0	0	5,470,917	0	2,712,679	845,246	1,098,963	4,656,888
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## 0882 District Hospital Services

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

## 088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	450,745	0	0	450,745	0	0	0	0	0
<b>Total Cost of output088251</b>	<b>0</b>	<b>450,745</b>	<b>0</b>	<b>0</b>	<b>450,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	90,521	0	0	90,521	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,329,370	0	0	1,329,370

## Total for LCIII: Missing Subcounty

## County: Missing County

1,329,370

LCII: Missing Parish

Kisubi Hospital  
delegated fund

Source: Sector Conditional Grant (Non-Wage)

864,685

LCII: Missing Parish

Saidina  
Abubakar Islamic  
Hospi

Source: Sector Conditional Grant (Non-Wage)

464,685

<b>Total Cost of output088252</b>	<b>0</b>	<b>90,521</b>	<b>0</b>	<b>0</b>	<b>90,521</b>	<b>0</b>	<b>1,329,370</b>	<b>0</b>	<b>0</b>	<b>1,329,370</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>541,265</b>	<b>0</b>	<b>0</b>	<b>541,265</b>	<b>0</b>	<b>1,329,370</b>	<b>0</b>	<b>0</b>	<b>1,329,370</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>541,265</b>	<b>0</b>	<b>0</b>	<b>541,265</b>	<b>0</b>	<b>1,329,370</b>	<b>0</b>	<b>0</b>	<b>1,329,370</b>

## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	163,500	0	0	0	163,500	5,215,602	0	0	0	5,215,602
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,604	0	0	2,604	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,607	0	0	20,607	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,360	0	0	6,360	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	69,140	0	0	69,140	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,500	0	0	16,500	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>163,500</b>	<b>120,211</b>	<b>0</b>	<b>0</b>	<b>283,711</b>	<b>5,215,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,215,602</b>
<b>Total Cost of Higher LG Services</b>	<b>163,500</b>	<b>120,211</b>	<b>0</b>	<b>0</b>	<b>283,711</b>	<b>5,215,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,215,602</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	1,352,914	1,432,914	0	0	0	0	0
312101 Non-Residential Buildings	0	0	678,350	0	678,350	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>758,350</b>	<b>1,352,914</b>	<b>2,111,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>758,350</b>	<b>1,352,914</b>	<b>2,111,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>163,500</b>	<b>120,211</b>	<b>758,350</b>	<b>1,352,914</b>	<b>2,394,975</b>	<b>5,215,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,215,602</b>
<b>Total cost of Health</b>	<b>5,271,536</b>	<b>1,024,357</b>	<b>758,350</b>	<b>1,352,914</b>	<b>8,407,157</b>	<b>5,215,602</b>	<b>4,042,049</b>	<b>845,246</b>	<b>1,098,963</b>	<b>11,201,860</b>

**Vote:555 Wakiso District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,876,078</b>	<b>19,930,748</b>	<b>28,155,378</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	156,453	117,340	156,453
Locally Raised Revenues	45,000	78,482	345,000
Other Transfers from Central Government	0	0	80,000
Sector Conditional Grant (Non-Wage)	3,910,389	2,607,637	3,774,752
Sector Conditional Grant (Wage)	22,759,236	17,123,539	23,794,173
<b>Development Revenues</b>	<b>3,021,580</b>	<b>2,982,966</b>	<b>1,206,659</b>
External Financing	71,706	40,697	145,614
Other Transfers from Central Government	80,000	72,395	0
Sector Development Grant	2,869,874	2,869,874	1,061,045
<b>Total Revenues shares</b>	<b>29,897,658</b>	<b>22,913,714</b>	<b>29,362,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,915,689	15,247,852	23,950,626
Non Wage	3,960,389	2,632,619	4,204,752
<b>Development Expenditure</b>			
Domestic Development	2,949,874	772,131	1,061,045
External Financing	71,706	0	145,614
<b>Total Expenditure</b>	<b>29,897,658</b>	<b>18,652,602</b>	<b>29,362,037</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	12,080,163	0	0	0	12,080,163	12,121,790	0	0	0	12,121,790
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Total Cost of output078102		12,080,163	0	0	0	12,080,163	12,121,790	0	0	0	12,121,790
Total Cost of Higher LG Services		12,080,163	0	0	0	12,080,163	12,121,790	0	0	0	12,121,790
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>											
263104 Transfers to other govt. units (Current)		0	792,727	0	0	792,727	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	1,116,960	0	0	1,116,960

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<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>	<b>25,656</b>
LCII: Kakiri Ward	BBAALE Source: Sector Conditional Grant (Non-Wage)	3,330
	WASSWA P.S	
LCII: Kakiri Ward	KAKIRI ARMY Source: Sector Conditional Grant (Non-Wage)	5,262
	P.S	
LCII: Kakiri Ward	St. Anne Source: Sector Conditional Grant (Non-Wage)	7,134
	Naddangira Girls Primary School	
LCII: Kakiri Ward	ST. PIUS Source: Sector Conditional Grant (Non-Wage)	9,930
	NADDANGIRA MIXED	
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>	<b>103,908</b>
LCII: Bukasa Parish	BUKASA MIXED Source: Sector Conditional Grant (Non-Wage)	12,078
	P.S.	
LCII: Bukasa Parish	GOMBE Source: Sector Conditional Grant (Non-Wage)	11,130
	KAYUNGA P.S.	
LCII: Buloba Parish	BULOBA COU Source: Sector Conditional Grant (Non-Wage)	13,290
	P.S	
LCII: Buloba Parish	St. Anthony Source: Sector Conditional Grant (Non-Wage)	3,150
	Bukasa Primary School	
LCII: Buloba Parish	St. Paul Buloba Source: Sector Conditional Grant (Non-Wage)	5,766
	C/S Primary School	
LCII: Kyebando Parish	KYEBANDO Source: Sector Conditional Grant (Non-Wage)	21,342
	UMEA P.S.	
LCII: Lukwanga Parish	GGIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Lukwanga Parish	NABUKALU Source: Sector Conditional Grant (Non-Wage)	4,770
	COU P.S.	
LCII: SSUMBWE	BBIRA COU P.S. Source: Sector Conditional Grant (Non-Wage)	16,386
LCII: SSUMBWE	St .maria Goreti Source: Sector Conditional Grant (Non-Wage)	11,778
	p/s Ssumbwe	
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>	<b>48,258</b>
LCII: Kasengejje Ward	KASENGEJJE Source: Sector Conditional Grant (Non-Wage)	10,098
	P.S.	
LCII: Kisimbili Ward	KISIMBIRI COU Source: Sector Conditional Grant (Non-Wage)	16,314
	P.S.	
LCII: Mpunga Ward	KAVUMBA Source: Sector Conditional Grant (Non-Wage)	6,030
	CHURCH OF UGANDA	
LCII: Namusera Ward	Namusera C/S Source: Sector Conditional Grant (Non-Wage)	5,898
	Primary School	
LCII: Namusera Ward	NAMUSERA Source: Sector Conditional Grant (Non-Wage)	9,918
	UMEA P.S.	



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<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>	<b>85,200</b>
LCII: Buwanuka Parish	Buwanuka Primary School	Source: Sector Conditional Grant (Non-Wage) 4,758
LCII: Kamuli Parish	KAMULI NALINYA P.S.	Source: Sector Conditional Grant (Non-Wage) 3,750
LCII: Kamuli Parish	St. Kizito Buzimba Primary School	Source: Sector Conditional Grant (Non-Wage) 4,146
LCII: Kikandwa Parish	KIKANDWA BAPTIST P.S	Source: Sector Conditional Grant (Non-Wage) 5,922
LCII: Kikandwa Parish	Kikandwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 4,962
LCII: Lubbe Parish	St. Lubbe Primary School	Source: Sector Conditional Grant (Non-Wage) 4,062
LCII: Luwunga Parish	ST. FRANCIS KABAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage) 3,090
LCII: Maggogo Parish	Kikusa Primary School	Source: Sector Conditional Grant (Non-Wage) 7,374
LCII: Maggogo Parish	Kirugaluga Primary School	Source: Sector Conditional Grant (Non-Wage) 5,274
LCII: Maggogo Parish	NAMAGERA COU P.S.	Source: Sector Conditional Grant (Non-Wage) 3,030
LCII: Maggogo Parish	Sentigi PS	Source: Sector Conditional Grant (Non-Wage) 4,890
LCII: Nampunge Parish	GOBERO BAPTIST TRUST ACADEMY	Source: Sector Conditional Grant (Non-Wage) 3,222
LCII: Nampunge Parish	GOBERO P.S.	Source: Sector Conditional Grant (Non-Wage) 5,214
LCII: Nampunge Parish	KATITI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage) 4,182
LCII: Nampunge Parish	St Thereza Nampunge Primary School	Source: Sector Conditional Grant (Non-Wage) 9,378
LCII: Sentema Parish	Ssentema C/S Primary School	Source: Sector Conditional Grant (Non-Wage) 3,966
LCII: Sentema Parish	Ssentema C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 4,326
LCII: Sentema Parish	Ssentema UMEA Primary School	Source: Sector Conditional Grant (Non-Wage) 3,654
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>	<b>30,984</b>
LCII: Bakka Parish	BAKKA P.S.	Source: Sector Conditional Grant (Non-Wage) 8,898
LCII: Banda Parish	Banda C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 3,726

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LCII: Banda Parish	ST. JUDE BBANDA C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Kaliti Parish	KAABABBI- BULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Kaliti Parish	MABOMBWE C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Mende Parish	MENDE KALEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>		<b>57,528</b>
LCII: Bembe Parish	BBEMBE COU	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Bembe Parish	ST. KIZITO BBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Bukondo Parish	BUKONDO CHANCE P/S	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Bukondo Parish	NAGGULU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Kanziro Parish	BUGIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Kitayita Parish	BUWEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Kitayita Parish	KITAYITA CHANCE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Kitayita Parish	Kyampisi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Kitayita Parish	ST. KIZITO P.S NAKITOKOLO	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Kyasa Parish	KITALYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kyasa Parish	MALANGAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Nakedde Parish	NAKEDDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,406
<b>Total for LCIII: Namayumba TC</b>	<b>County: BUSIRO</b>		<b>24,474</b>
LCII: Kyampisi Ward	BUILDING TOMORROW OF BUWASA	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Kyanuna Ward	MUGULUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,382
LCII: Luguzi Ward	NAMAYUMBA COU	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Luguzi Ward	St. Mathias Bananywa Primary School	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Lutiisi Ward	BUILDING TOMORROW OF LUTTISI	Source: Sector Conditional Grant (Non-Wage)	4,338

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<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>125,052</b>
LCII: Kabaale Ward	ENTEBBE Source: Sector Conditional Grant (Non-Wage)	9,066
	UMEA	
LCII: Kisubi Ward	BUGIRI PUBLIC Source: Sector Conditional Grant (Non-Wage)	4,914
	P.S	
LCII: Kisubi Ward	NAMUGONDE Source: Sector Conditional Grant (Non-Wage)	8,334
	P.S	
LCII: Kisubi Ward	ST. CHARLES Source: Sector Conditional Grant (Non-Wage)	11,718
	LWANGA	
	KAWUKU	
LCII: Kisubi Ward	St. Donosio Source: Sector Conditional Grant (Non-Wage)	13,494
	Sebugwawo	
	Kisubi Mixed	
	P/School	
LCII: Kisubi Ward	ST. SAVIO Source: Sector Conditional Grant (Non-Wage)	16,902
	JUNIOR	
	SCHOOL	
LCII: Kisubi Ward	ST. THERESA Source: Sector Conditional Grant (Non-Wage)	13,986
	KISUBI GIRLS	
LCII: Kitala Ward	KITALA P.S Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Kitala Ward	ST. KIZITO Source: Sector Conditional Grant (Non-Wage)	5,202
	MPALA	
LCII: Nalugala Ward	ST. PAUL Source: Sector Conditional Grant (Non-Wage)	5,418
	BULEGA C. O.	
	U	
LCII: Nkumba Ward	NKUMBA P.S Source: Sector Conditional Grant (Non-Wage)	14,070
LCII: Nkumba Ward	NKUMBA Source: Sector Conditional Grant (Non-Wage)	2,670
	QURAN	
LCII: Nkumba Ward	St Denis Kigero Source: Sector Conditional Grant (Non-Wage)	8,622
	Primary School	
LCII: Nkumba Ward	ST. LUKE Source: Sector Conditional Grant (Non-Wage)	4,998
	NKUMBA	
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>32,472</b>
LCII: Balabala Parish	KOJJA CHANCE Source: Sector Conditional Grant (Non-Wage)	6,090
	SCHOOL	
LCII: Bussi Parish	Bulenge Primary Source: Sector Conditional Grant (Non-Wage)	4,650
	School	
LCII: Bussi Parish	BUSSI GOMBE Source: Sector Conditional Grant (Non-Wage)	1,950
	P.S.	
LCII: Bussi Parish	BUSSI MODERN Source: Sector Conditional Grant (Non-Wage)	4,698
	P.S.	
LCII: Bussi Parish	BUSSI P.S. Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Bussi Parish	BUSSI PARENTS Source: Sector Conditional Grant (Non-Wage)	7,278
	P.S.	

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>583,428</b>
LCII: Missing Parish	BANDWE P.S Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Missing Parish	BISHOP KAUMA ZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Missing Parish	BUDDO JUNIOR SCHOOL Source: Sector Conditional Grant (Non-Wage)	18,042
LCII: Missing Parish	BUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: Missing Parish	Bugujju C/U Primary School Source: Sector Conditional Grant (Non-Wage)	2,730
LCII: Missing Parish	Building Tomorrow Jombe ps Source: Sector Conditional Grant (Non-Wage)	2,730
LCII: Missing Parish	bulwanyi c/s p/s Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Missing Parish	BUSAWULA P.S Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Missing Parish	BUVVI CHANCE SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Missing Parish	BUYEGE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Missing Parish	BWEYA CHILDRENI S HOME Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Missing Parish	BWEYA MUSLIM Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Missing Parish	GAYAZA COU Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Missing Parish	Gayaza Junior School Source: Sector Conditional Grant (Non-Wage)	17,238
LCII: Missing Parish	JJANYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Missing Parish	JJUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Missing Parish	KABALE C/U P.S. Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Missing Parish	KABULAMULIRO P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Missing Parish	KABUNZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Missing Parish	KAMBUGU UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Missing Parish	KASAAMU P.S. Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Missing Parish	KASANGATI MUSLIM Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	KASANJE P.S. Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Missing Parish	Kasudde Primary School Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Missing Parish	KATULAGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,522

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LCII: Missing Parish	Katuuso Primary School	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Missing Parish	KIKAJJO SDA	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Missing Parish	Kiteezi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Missing Parish	KITEGOMBA CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Missing Parish	Kitende Primary School	Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: Missing Parish	KITEZI CENTRE FOR DISABLED	Source: Sector Conditional Grant (Non-Wage)	14,064
LCII: Missing Parish	KIZIBA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Missing Parish	KKATA P.S. COU	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Missing Parish	KYENGERA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Missing Parish	Kyengera Primary School	Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Missing Parish	KYENGEZA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: Missing Parish	LIGHT AND GRAMMAR P.S.	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Missing Parish	Lutaba Chance School	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Missing Parish	MAKAMBA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Missing Parish	MANZE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Missing Parish	MASOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Missing Parish	MASULITA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Missing Parish	MAYIRIKITI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Missing Parish	Mpumudde Primary School	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Missing Parish	MUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,022
LCII: Missing Parish	MUGWANYA PREPARATORY	Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: Missing Parish	MUNKABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Missing Parish	MUZINDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Missing Parish	NAKIKUNGUBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182

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LCII: Missing Parish	NAMAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Missing Parish	NAMUGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Missing Parish	NANKONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Missing Parish	NANZIGA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Missing Parish	NANZIGA SDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	NKONYA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Missing Parish	NSANGI MIXED	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Missing Parish	SACRED HEART NALUBUDDE P.S	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Missing Parish	SHIMONI DEM SCHOOL KIRA	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Missing Parish	Sokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Missing Parish	Ssagala Primary School	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Missing Parish	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Missing Parish	SSANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Missing Parish	Ssis Primary School	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Missing Parish	Ssumba Bubebbere Primary School	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Missing Parish	St Marys Nkungulutale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Missing Parish	St Theresa Gayaza Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: Missing Parish	St. Bruno Kikajo Kasenge Primary School	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Missing Parish	ST. BRUNO ZIRU P/S	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Missing Parish	St. Goretti Kazinga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,902

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LCII: Missing Parish	St. John Bosco Gayaza Boys	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Missing Parish	ST. JOSEPH KANZIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Missing Parish	ST. JOSEPH KATADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Missing Parish	ST. JOSEPH MAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Missing Parish	ST. JOSEPH P.S. NABBINGO	Source: Sector Conditional Grant (Non-Wage)	18,018
LCII: Missing Parish	ST. JOSEPH S BUKOBEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,874
LCII: Missing Parish	ST. JUDE NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Missing Parish	St. Kizito Katwe P.S	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Missing Parish	ST. KIZITO KISOZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Missing Parish	ST. KIZITO KITI	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Missing Parish	ST. PAUL KITAGOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Missing Parish	ST. THEREZA BUYEGE P/S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Missing Parish	St.Urika Luwami primary School	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Missing Parish	TTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Missing Parish	TUZUKUKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Missing Parish	Wabiyinja C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Missing Parish	WAMPEWO	Source: Sector Conditional Grant (Non-Wage)	17,922
LCII: Missing Parish	WATTUBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Missing Parish	ZZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,866

Total Cost of output078151	0	792,727	0	0	792,727	0	1,116,960	0	0	1,116,960
Total Cost of Lower Local Services	0	792,727	0	0	792,727	0	1,116,960	0	0	1,116,960

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	602,000	0	602,000
<b>Total for LCIII: Wakiso TC</b>					<b>County: BUSIRO</b>					<b>602,000</b>
LCII: Mpunga Ward	Classroom construction in 7 schs	Building Construction - Schools-256	Source: Sector Development Grant					602,000		

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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,000</b>	<b>0</b>	<b>602,000</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	189,000	0	189,000
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>										<b>189,000</b>
<i>LCII: Mpunga Ward</i>	<i>Selected schools</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>189,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>0</b>	<b>189,000</b>
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings	0	0	0	0	0	0	0	0	174,000	0	174,000
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>										<b>174,000</b>
<i>LCII: Mpunga Ward</i>	<i>2 Selected schs</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>						<i>174,000</i>
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,000</b>	<b>0</b>	<b>174,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	49,700	0	49,700
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>										<b>49,700</b>
<i>LCII: Mpunga Ward</i>	<i>Selected schools</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						<i>49,700</i>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014,700</b>	<b>0</b>	<b>1,014,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>12,080,163</b>	<b>792,727</b>	<b>0</b>	<b>0</b>	<b>12,872,889</b>	<b>12,121,790</b>	<b>1,116,960</b>	<b>1,014,700</b>	<b>0</b>	<b>14,253,450</b>	

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		9,609,397	0	0	0	9,609,397	10,553,046	0	0	0	10,553,046
<b>Total Cost of output078201</b>		<b>9,609,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,609,397</b>	<b>10,553,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,553,046</b>
<b>Total Cost of Higher LG Services</b>		<b>9,609,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,609,397</b>	<b>10,553,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,553,046</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263104 Transfers to other govt. units (Current)		0	2,730,746	0	0	2,730,746	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	2,183,247	0	0	2,183,247



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<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>	<b>190,890</b>
<i>LCII: Bukalango Ward</i>	<i>JJUNGO SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>66,660</i>
<i>LCII: Kakiri Ward</i>	<i>WAKISO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>124,230</i>
	<i>FOR THE DEAF</i>	
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>	<b>74,805</b>
<i>LCII: Bukasa Parish</i>	<i>RINES SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,749</i>
<i>LCII: Kyebando Parish</i>	<i>BUSSI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>34,056</i>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>	<b>19,599</b>
<i>LCII: Kasengejje Ward</i>	<i>HENRY KASULE Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,599</i>
	<i>MEM COLL</i>	
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>	<b>320,634</b>
<i>LCII: Buwanuka Parish</i>	<i>KAWUKU SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,959</i>
<i>LCII: Kikandwa Parish</i>	<i>ST GERALDS Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,486</i>
	<i>COLLEGE</i>	
<i>LCII: Nampunge Parish</i>	<i>HOLY FAMILY Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,050</i>
	<i>SS</i>	
<i>LCII: Sentema Parish</i>	<i>KITALA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>217,074</i>
<i>LCII: Sentema Parish</i>	<i>MASULITA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>76,065</i>
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>	<b>155,136</b>
<i>LCII: Mende Parish</i>	<i>STAFFORD H/S Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,625</i>
<i>LCII: Namusera Parish</i>	<i>BALIBASEKA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>137,511</i>
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>	<b>5,922</b>
<i>LCII: Bembe Parish</i>	<i>MASOOLI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,922</i>
<b>Total for LCIII: Namayumba TC</b>	<b>County: BUSIRO</b>	<b>27,636</b>
<i>LCII: Kyanuna Ward</i>	<i>COMPREHENSIVE COLLEGE Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,063</i>
	<i>KITETIKA</i>	
<i>LCII: Luguzi Ward</i>	<i>KAMPALA CITY Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,573</i>
	<i>SCHOOL</i>	
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>286,662</b>
<i>LCII: Kisubi Ward</i>	<i>MENDE Source: Sector Conditional Grant (Non-Wage)</i>	<i>95,304</i>
	<i>KALEMA</i>	
	<i>MEMORIAL SSS</i>	
<i>LCII: Kisubi Ward</i>	<i>NANZIGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,716</i>
	<i>PARENTS</i>	
	<i>SECONDARY</i>	
	<i>SCHOOL</i>	
<i>LCII: Kitala Ward</i>	<i>NAGGULU Source: Sector Conditional Grant (Non-Wage)</i>	<i>180,642</i>
	<i>SEED SS</i>	

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<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>123,024</b>
LCII: Bussi Parish	NAMPUNGE COMMUNITY HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 104,412
LCII: Bussi Parish	WAKISO MUSLIM SS	Source: Sector Conditional Grant (Non-Wage) 18,612
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>978,939</b>
LCII: Missing Parish	BULASIO KONDE MEM. SS BUKASA	Source: Sector Conditional Grant (Non-Wage) 8,460
LCII: Missing Parish	CONERSTONE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 14,382
LCII: Missing Parish	ENTEBBE KINGS SS	Source: Sector Conditional Grant (Non-Wage) 17,625
LCII: Missing Parish	HOPE BOARDING SS - LUTEMBE	Source: Sector Conditional Grant (Non-Wage) 21,150
LCII: Missing Parish	IQRA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 16,074
LCII: Missing Parish	KASENGEJJE SS	Source: Sector Conditional Grant (Non-Wage) 120,021
LCII: Missing Parish	KITENDE SSS	Source: Sector Conditional Grant (Non-Wage) 281,886
LCII: Missing Parish	KYASA SS	Source: Sector Conditional Grant (Non-Wage) 24,585
LCII: Missing Parish	MATUGGA GIRLS SSS	Source: Sector Conditional Grant (Non-Wage) 27,354
LCII: Missing Parish	MMANZE SSS	Source: Sector Conditional Grant (Non-Wage) 75,801
LCII: Missing Parish	NSANGI SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 331,980
LCII: Missing Parish	ST PETERS SS BUKALANGO	Source: Sector Conditional Grant (Non-Wage) 13,818
LCII: Missing Parish	ST PIUS SSS KIZIBA	Source: Sector Conditional Grant (Non-Wage) 15,228
LCII: Missing Parish	TOP TIMES HIGH SCHOOL KYENGERA	Source: Sector Conditional Grant (Non-Wage) 10,575

<b>Total Cost of output078251</b>	<b>0</b>	<b>2,730,746</b>	<b>0</b>	<b>0</b>	<b>2,730,746</b>	<b>0</b>	<b>2,183,247</b>	<b>0</b>	<b>0</b>	<b>2,183,247</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,730,746</b>	<b>0</b>	<b>0</b>	<b>2,730,746</b>	<b>0</b>	<b>2,183,247</b>	<b>0</b>	<b>0</b>	<b>2,183,247</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	44,107	0	44,107
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# Vote:555 Wakiso District

## FY 2019/20

<b>Total for LCIII: Wakiso TC</b>					<b>County: BUSIRO</b>					<b>44,107</b>
<i>LCII: Mpunga Ward</i>		<i>wakiso seed sch</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>44,107</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>44,107</b>	<b>0</b>	<b>44,107</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>44,107</b>	<b>0</b>	<b>44,107</b>
<b>Total cost of Secondary Education</b>	<b>9,609,397</b>	<b>2,730,746</b>	<b>700,000</b>	<b>0</b>	<b>13,040,143</b>	<b>10,553,046</b>	<b>2,183,247</b>	<b>44,107</b>	<b>0</b>	<b>12,780,400</b>

### 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		1,069,676	0	0	0	1,069,676	1,119,337	0	0	0	1,119,337
<b>Total Cost of output078301</b>		<b>1,069,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069,676</b>	<b>1,119,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,337</b>
<b>Total Cost of Higher LG Services</b>		<b>1,069,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069,676</b>	<b>1,119,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,337</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	288,600	0	0	288,600	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	288,600	0	0	0	288,600

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>288,600</b>				
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<i>LCII: Missing Parish</i>		<i>BBIRA VOC.TRAINING SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>48,000</i>	
<i>LCII: Missing Parish</i>		<i>MASULITA VOCATIONAL TRAINING CENTRE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>84,283</i>	
<i>LCII: Missing Parish</i>		<i>ST JOSEPH TECH INSTITUTE-KISUBI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>156,317</i>	

<b>Total Cost of output078351</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>
<b>Total cost of Skills Development</b>	<b>1,069,676</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>1,358,276</b>	<b>1,119,337</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>1,407,937</b>

### 0784 Education & Sports Management and Inspection

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

### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	156,453	0	0	0	156,453	156,453	0	0	0	0	156,453
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# Vote:555 Wakiso District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	24,316	0	0	24,316	0	38,316	0	0	38,316
<b>Total Cost of output078401</b>	<b>156,453</b>	<b>54,316</b>	<b>0</b>	<b>0</b>	<b>210,769</b>	<b>156,453</b>	<b>98,316</b>	<b>0</b>	<b>0</b>	<b>254,769</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	24,500	0	0	24,500	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	12,000	0	0	12,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

## 078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,630	0	0	36,630
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,630</b>	<b>0</b>	<b>0</b>	<b>36,630</b>

## 078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	99,000	0	145,614	244,614
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	303,000	0	0	303,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,500</b>	<b>0</b>	<b>145,614</b>	<b>565,114</b>
<b>Total Cost of Higher LG Services</b>	<b>156,453</b>	<b>143,316</b>	<b>0</b>	<b>0</b>	<b>299,769</b>	<b>156,453</b>	<b>613,446</b>	<b>0</b>	<b>145,614</b>	<b>915,512</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	357,003	71,706	428,709	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,091,871	0	1,091,871	0	0	0	0	0
312102 Residential Buildings	0	0	693,000	0	693,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,238	0	1,238

**Total for LCIII: Wakiso TC** **County: BUSIRO** **1,238**

LCII: Mpunga Ward      maintaince of vehicles      Machinery and Equipment - Vehicles-1149      Source: Sector Development Grant      1,238

## Vote:555 Wakiso District

FY 2019/20

312203 Furniture & Fixtures	0	0	108,000	0	108,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000

**Total for LCIII: Wakiso TC** **County: BUSIRO** **1,000**

*LCII: Mpunga Ward* *headquarters* *purchase of computer supplies* *Source: Sector Development Grant* *1,000*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>2,249,874</b>	<b>71,706</b>	<b>2,321,580</b>	<b>0</b>	<b>0</b>	<b>2,238</b>	<b>0</b>	<b>2,238</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,249,874</b>	<b>71,706</b>	<b>2,321,580</b>	<b>0</b>	<b>0</b>	<b>2,238</b>	<b>0</b>	<b>2,238</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>156,453</b>	<b>143,316</b>	<b>2,249,874</b>	<b>71,706</b>	<b>2,621,349</b>	<b>156,453</b>	<b>613,446</b>	<b>2,238</b>	<b>145,614</b>	<b>917,750</b>

**0785 Special Needs Education**

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

**078501 Special Needs Education Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Education</b>	<b>22,915,689</b>	<b>3,960,389</b>	<b>2,949,874</b>	<b>71,706</b>	<b>29,897,658</b>	<b>23,950,626</b>	<b>4,204,752</b>	<b>1,061,045</b>	<b>145,614</b>	<b>29,362,037</b>

**Vote:555 Wakiso District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>388,816</b>	<b>261,355</b>	<b>135,816</b>
District Unconditional Grant (Non-Wage)	15,687	11,765	10,687
District Unconditional Grant (Wage)	125,129	93,847	125,129
Locally Raised Revenues	248,000	155,743	0
<b>Development Revenues</b>	<b>12,531,147</b>	<b>11,568,581</b>	<b>10,645,467</b>
District Discretionary Development Equalization Grant	0	0	130,094
Locally Raised Revenues	0	0	258,700
Other Transfers from Central Government	6,030,948	4,386,323	5,856,474
Transitional Development Grant	6,500,198	7,182,258	4,400,198
<b>Total Revenues shares</b>	<b>12,919,963</b>	<b>11,829,936</b>	<b>10,781,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,129	93,552	125,129
Non Wage	263,687	97,567	10,687
<b>Development Expenditure</b>			
Domestic Development	12,531,147	5,599,731	10,645,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,919,963</b>	<b>5,790,850</b>	<b>10,781,283</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	125,129	0	0	0	125,129	125,129	0	0	0	125,129
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	0	0	0	0

# Vote:555 Wakiso District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	687	0	0	687
221012 Small Office Equipment	0	20,000	0	0	20,000	0	0	0	0	0
221017 Subscriptions	0	10,000	0	0	10,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,687	0	0	1,687	0	0	0	0	0
228004 Maintenance – Other	0	200,000	0	0	200,000	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>125,129</b>	<b>263,687</b>	<b>0</b>	<b>0</b>	<b>388,816</b>	<b>125,129</b>	<b>10,687</b>	<b>0</b>	<b>0</b>	<b>135,816</b>
<b>Total Cost of Higher LG Services</b>	<b>125,129</b>	<b>263,687</b>	<b>0</b>	<b>0</b>	<b>388,816</b>	<b>125,129</b>	<b>10,687</b>	<b>0</b>	<b>0</b>	<b>135,816</b>

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	0	471,220	0	471,220
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**Total for LCIII: Wakiso SC** **County: BUSIRO** **263,051**

LCII: Nakabugo Parish WAKISO SC WAKISO SC Source: Other Transfers from Central Government 263,051

**Total for LCIII: Kakiri SC** **County: BUSIRO** **70,829**

LCII: Sentema Parish KAKIRI SC KAKIRI SC Source: Other Transfers from Central Government 70,829

**Total for LCIII: Mende SC** **County: BUSIRO** **45,283**

LCII: Bakka Parish MENDE SC MENDE SC Source: Other Transfers from Central Government 45,283

**Total for LCIII: Namayumba SC** **County: BUSIRO** **37,489**

LCII: Kitayita Parish NAMAYUMBA SC NAMAYUMBA SC Source: Other Transfers from Central Government 37,489

**Total for LCIII: Masuliita SC** **County: BUSIRO** **21,367**

LCII: Bbaale-Mukwenda Masuliita SC Masuliita SC Source: Other Transfers from Central Government 21,367

**Total for LCIII: Bussi SC** **County: BUSIRO** **33,201**

LCII: Balabala Parish Bussi SC Bussi SC Source: Other Transfers from Central Government 33,201

263367 Sector Conditional Grant (Non-Wage)	0	0	493,407	0	493,407	0	0	0	0	0
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<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>493,407</b>	<b>0</b>	<b>493,407</b>	<b>0</b>	<b>0</b>	<b>471,220</b>	<b>0</b>	<b>471,220</b>
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## 048154 Urban paved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	2,332,595	0	2,332,595
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**Total for LCIII: Masuliita TC** **County: BUSIRO** **167,206**

LCII: Kabaale-Bbika Ward MASULIITA TC MASULIITA TC Source: Other Transfers from Central Government 167,206

# Vote:555 Wakiso District

FY 2019/20

<b>Total for LCIII: Kakiri TC</b>		<b>County: BUSIRO</b>	<b>195,227</b>
<i>LCII: Kikubampanga Ward</i>	<i>KAKIRI TC</i>	<i>KAKIRI TC</i>	<i>Source: Other Transfers from Central Government</i>
			195,227
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>	<b>512,227</b>
<i>LCII: Mpunga Ward</i>	<i>WAKISO TC</i>	<i>WAKISO TC</i>	<i>Source: Other Transfers from Central Government</i>
			512,227
<b>Total for LCIII: Kasanje sc</b>		<b>County: BUSIRO</b>	<b>68,954</b>
<i>LCII: Sokolo Parish</i>	<i>KASANJE TC</i>	<i>KASANJE TC</i>	<i>Source: Other Transfers from Central Government</i>
			68,954
<b>Total for LCIII: Namayumba TC</b>		<b>County: BUSIRO</b>	<b>170,190</b>
<i>LCII: Lutiisi Ward</i>	<i>NAMAYUMBA TC</i>	<i>NAMAYUMBA TC</i>	<i>Source: Other Transfers from Central Government</i>
			170,190
<b>Total for LCIII: Nsangi/Kyengera TC</b>		<b>County: BUSIRO</b>	<b>339,932</b>
<i>LCII: Kyengera</i>	<i>NSANGI/KYENGERA TC</i>	<i>NSANGI/KYENG ERA TC</i>	<i>Source: Other Transfers from Central Government</i>
			339,932
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>	<b>299,112</b>
<i>LCII: Wamala Ward</i>	<i>KAJJANSI TC</i>	<i>KAJJANSI TC</i>	<i>Source: Other Transfers from Central Government</i>
			299,112
<b>Total for LCIII: Katabi TC</b>		<b>County: BUSIRO</b>	<b>251,217</b>
<i>LCII: Kisubi Ward</i>	<i>KATABI TC</i>	<i>KATABI TC</i>	<i>Source: Other Transfers from Central Government</i>
			251,217
<b>Total for LCIII: Nangabo/Kasangati TC</b>		<b>County: KYADDONDO</b>	<b>328,530</b>
<i>LCII: Nangabo/Kasangati Ward</i>	<i>KASANGATTI TC</i>	<i>KASANGATTI TC</i>	<i>Source: Other Transfers from Central Government</i>
			328,530
<b>Total Cost of output048154</b>		<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>		<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)	0	0	2,263,864
	0	0	2,263,864
<b>Total Cost of output048156</b>		<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>		<b>0</b>	<b>0</b>
263204 Transfers to other govt. units (Capital)	0	0	0
	0	0	0
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>	<b>3,042,753</b>
<i>LCII: Mpunga Ward</i>	<i>WORKS DEPARTMENT</i>	<i>WORKS DEPARTMENT</i>	<i>Source: Other Transfers from Central Government</i>
			3,042,753
263367 Sector Conditional Grant (Non-Wage)	0	0	300,000
	0	0	300,000
<b>Total Cost of output048158</b>		<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>
<b>048172 Administrative Capital</b>		<b>GoU Dev</b>	<b>Ext.Fin</b>
312101 Non-Residential Buildings	0	0	18,700
	0	0	18,700
	0	0	348,700
	0	0	348,700



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Total for LCIII: Wakiso TC				County: BUSIRO				348,700			
LCII: Mpunga Ward	Beautifying Wakiso DLG Headquarters parking	Building Construction - Construction Expenses-213	Source: Locally Raised Revenues					50,000			
LCII: Mpunga Ward	Repairs and Payment of Contractual obligations	Building Construction - Assorted Materials-206	Source: Locally Raised Revenues					138,000			
LCII: Mpunga Ward	Solar lighting at the District Headquarters	Building Construction - Assorted Materials-206	Source: Locally Raised Revenues					20,700			
LCII: Mpunga Ward	Wakiso District Headquarters	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant					130,094			
LCII: Mpunga Ward	WAKISO DLG	Building Construction - Assorted Materials-206	Source: Other Transfers from Central Government					9,906			
312103 Roads and Bridges	0	0	2,704,978	0	2,704,978	0	0	0	0	0	
312202 Machinery and Equipment	0	0	200,000	0	200,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	50,000	0	50,000	
Total for LCIII: Wakiso TC				County: BUSIRO				50,000			
LCII: Mpunga Ward	Council Chambers	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues					50,000			
Total Cost of output048172		0	0	2,973,678	0	2,973,678	0	0	398,700	0	
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	400,198	0	400,198	0	0	400,198	0	400,198	
Total for LCIII: Wakiso TC				County: BUSIRO				400,198			
LCII: Mpunga Ward	consultancy Services	Engineering and Design studies and Plans - Consultancy-476	Source: Transitional Development Grant					400,198			
312101 Non-Residential Buildings	0	0	5,700,000	0	5,700,000	0	0	0	0	0	
312103 Roads and Bridges	0	0	400,000	0	400,000	0	0	4,000,000	0	4,000,000	
Total for LCIII: Wakiso TC				County: BUSIRO				4,000,000			
LCII: Mpunga Ward	Bubbebere- Bussi -Island connection	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant					2,000,000			

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LCII: Mpunga Ward	Phased completion on Namasuba - Ndejje		Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant					2,000,000		
Total Cost of output	048180	0	0	6,500,198	0	6,500,198	0	0	4,400,198	0	4,400,198
Total Cost of Capital Purchases		0	0	9,473,876	0	9,473,876	0	0	4,798,898	0	4,798,898
Total cost of District, Urban and Community Access Roads	125,129	263,687	12,531,147	0	12,919,963	125,129	10,687	10,645,467	0	10,781,283	
Total cost of Roads and Engineering	125,129	263,687	12,531,147	0	12,919,963	125,129	10,687	10,645,467	0	10,781,283	

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>510,910</b>	<b>384,145</b>	<b>504,255</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	5,000
District Unconditional Grant (Wage)	45,620	34,215	45,620
Locally Raised Revenues	5,000	4,713	10,000
Sector Conditional Grant (Non-Wage)	35,290	26,467	33,635
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
<b>Development Revenues</b>	<b>1,016,965</b>	<b>1,016,965</b>	<b>935,349</b>
External Financing	0	0	92,367
Sector Development Grant	495,912	495,912	523,180
Transitional Development Grant	521,053	521,053	319,802
<b>Total Revenues shares</b>	<b>1,527,875</b>	<b>1,401,110</b>	<b>1,439,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,620	21,464	45,620
Non Wage	465,290	343,392	458,635
<b>Development Expenditure</b>			
Domestic Development	1,016,965	414,792	842,982
External Financing	0	0	92,367
<b>Total Expenditure</b>	<b>1,527,875</b>	<b>779,649</b>	<b>1,439,603</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	45,620	0	0	0	45,620	45,620	0	0	0	45,620
221002 Workshops and Seminars	0	10,280	0	0	10,280	0	10,280	0	0	10,280
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,560	0	0	1,560
223005 Electricity	0	1,440	0	0	1,440	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,521	0	0	5,521	0	4,567	0	0	4,567
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	740	0	0	740
<b>Total Cost of output098101</b>	<b>45,620</b>	<b>23,041</b>	<b>0</b>	<b>0</b>	<b>68,661</b>	<b>45,620</b>	<b>23,947</b>	<b>0</b>	<b>0</b>	<b>69,567</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,002	0	0	4,002	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	0	2,160	2,160
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,160</b>	<b>6,160</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	28,246	0	0	28,246	0	20,688	0	9,575	30,263
<b>Total Cost of output098104</b>	<b>0</b>	<b>28,246</b>	<b>0</b>	<b>0</b>	<b>28,246</b>	<b>0</b>	<b>20,688</b>	<b>0</b>	<b>9,575</b>	<b>30,263</b>
<b>Total Cost of Higher LG Services</b>	<b>45,620</b>	<b>55,290</b>	<b>0</b>	<b>0</b>	<b>100,910</b>	<b>45,620</b>	<b>48,635</b>	<b>0</b>	<b>11,735</b>	<b>105,989</b>

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

281502 Feasibility Studies for Capital Works	0	0	516,146	0	516,146	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	200,000	0	200,000

## Total for LCIII: Wakiso TC

## County: BUSIRO

80,000

LCII: Mpunga Ward Wakiso District Engineering and Design studies and Plans - Strategic Plan Review-490 Source: Transitional Development Grant 50,000

LCII: Mpunga Ward Wakiso District Headquarters Short Term Consultancy Services - Supervision of Building Construction-1678 Source: Transitional Development Grant 30,000

## Total for LCIII: Katabi TC

## County: BUSIRO

120,000

LCII: Kabaale Ward Katabi TC, Kajjansi TC, Kyengera TC Engineering and Design studies and Plans - Consultancy-476 Source: Transitional Development Grant 120,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	52,089	0	52,089
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<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>32,287</b>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>32,287</i>	
<b>Total for LCIII: Kakiri SC</b>		<b>County: BUSIRO</b>		<b>19,802</b>	
<i>LCII: Kikandwa Parish</i>	<i>Buwanuka Parish, Kikandwa village, Luwunga Parish</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
312102 Residential Buildings	0	0	0	0	100,000
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>100,000</b>	
<i>LCII: Mpunga Ward</i>	<i>District Headquarters</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Transitional Development Grant</i>	<i>100,000</i>	
312202 Machinery and Equipment	0	0	1,800	0	0
312203 Furniture & Fixtures	0	0	3,000	0	0
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>3,600</b>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Water Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>	
312213 ICT Equipment	0	0	0	0	2,500
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>2,500</b>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Water Office</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>	
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>541,998</b>	<b>358,189</b>
<b>098180 Construction of public latrines in RGCs</b>					
312104 Other Structures	0	0	9,800	0	0
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>
<b>098182 Shallow well construction</b>					
312104 Other Structures	0	0	0	0	74,139
<b>Total for LCIII: Bussi SC</b>		<b>County: BUSIRO</b>		<b>74,139</b>	
<i>LCII: Tebankiza Parish</i>	<i>Bussi main land</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>	<i>74,139</i>	
<b>Total Cost of output098182</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>74,139</b>
<b>098183 Borehole drilling and rehabilitation</b>					
312104 Other Structures	0	0	98,363	0	183,076
					6,493
					<b>189,569</b>

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Total for LCIII: Wakiso TC				County: BUSIRO				6,493			
LCII: Kasengejje Ward	Bugembegembe LC1	Construction Services - Maintenance and Repair-400	Source: External Financing					6,493			
Total for LCIII: Kakiri SC				County: BUSIRO				60,000			
LCII: Kikandwa Parish	Kikandwa Town	Construction Services - Water Schemes-418	Source: Sector Development Grant					60,000			
Total for LCIII: Mende SC				County: BUSIRO				63,076			
LCII: Kaliti Parish	Nkowe village and Bukomye in Maya Ward	Construction Services - New Structures-402	Source: Sector Development Grant					63,076			
Total for LCIII: Nsangi/Kyengera TC				County: BUSIRO				60,000			
LCII: Buddo	Buddo	Construction Services - Water Schemes-418	Source: Sector Development Grant					60,000			
Total Cost of output098183		0	0	98,363	0	98,363	0	0	183,076	6,493	189,569
098184 Construction of piped water supply system											
312104 Other Structures		0	0	366,804	0	366,804	0	0	301,717	0	301,717
Total for LCIII: Wakiso SC				County: BUSIRO				30,350			
LCII: Lukwanga Parish	Lukwanga Town	Construction Services - Water Schemes-418	Source: Sector Development Grant					30,350			
Total for LCIII: Bussi SC				County: BUSIRO				271,367			
LCII: Tebankiza Parish	Bussi main island	Construction Services - Civil Works-392	Source: Sector Development Grant					29,467			
LCII: Tebankiza Parish	Tebankiza Parish	Construction Services - Water Schemes-418	Source: Sector Development Grant					241,900			
Total Cost of output098184		0	0	366,804	0	366,804	0	0	301,717	0	301,717
Total Cost of Capital Purchases		0	0	1,016,965	0	1,016,965	0	0	842,982	80,632	923,614
Total cost of Rural Water Supply and Sanitation		45,620	55,290	1,016,965	0	1,117,875	45,620	48,635	842,982	92,367	1,029,603

## 0982 Urban Water Supply and Sanitation

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

## 098201 Water distribution and revenue collection

221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	400	0	0	400
223006 Water	0	152,100	0	0	152,100	0	0	0	0	0

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228001 Maintenance - Civil	0	0	0	0	0	0	181,600	0	0	181,600
<b>Total Cost of output098201</b>	<b>0</b>	<b>152,500</b>	<b>0</b>	<b>0</b>	<b>152,500</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>
<b>098202 Water production and treatment</b>										
223006 Water	0	248,500	0	0	248,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	51,000	0	0	51,000
228001 Maintenance - Civil	0	0	0	0	0	0	173,000	0	0	173,000
<b>Total Cost of output098202</b>	<b>0</b>	<b>248,500</b>	<b>0</b>	<b>0</b>	<b>248,500</b>	<b>0</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>224,000</b>
<b>098205 Sewerage Services</b>										
223006 Water	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098205</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<b>Total cost of Water</b>	<b>45,620</b>	<b>465,290</b>	<b>1,016,965</b>	<b>0</b>	<b>1,527,875</b>	<b>45,620</b>	<b>458,635</b>	<b>842,982</b>	<b>92,367</b>	<b>1,439,603</b>

**Vote:555 Wakiso District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>459,911</b>	<b>277,886</b>	<b>459,441</b>
District Unconditional Grant (Non-Wage)	26,305	19,728	26,305
District Unconditional Grant (Wage)	282,664	211,998	282,664
Locally Raised Revenues	141,212	38,862	141,212
Sector Conditional Grant (Non-Wage)	9,730	7,298	9,261
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
External Financing	18,000	18,000	0
<b>Total Revenues shares</b>	<b>477,911</b>	<b>295,886</b>	<b>459,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	282,664	187,406	282,664
Non Wage	177,247	44,672	176,777
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	18,000	0	0
<b>Total Expenditure</b>	<b>477,911</b>	<b>232,077</b>	<b>459,441</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	282,664	0	0	0	282,664	282,664	0	0	0	282,664
211103 Allowances (Incl. Casuals, Temporary)	0	26,351	0	0	26,351	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000



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221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	7,900	0	0	7,900	0	13,775	0	0	13,775
228002 Maintenance - Vehicles	0	4,938	0	0	4,938	0	10,000	0	0	10,000
<b>Total Cost of output098301</b>	<b>282,664</b>	<b>58,989</b>	<b>0</b>	<b>0</b>	<b>341,653</b>	<b>282,664</b>	<b>56,975</b>	<b>0</b>	<b>0</b>	<b>339,639</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	17,520	0	0	17,520	0	14,460	0	0	14,460
223006 Water	0	700	0	0	700	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	16,507	0	0	16,507	0	13,820	0	0	13,820
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>39,227</b>	<b>0</b>	<b>0</b>	<b>39,227</b>	<b>0</b>	<b>29,280</b>	<b>0</b>	<b>0</b>	<b>29,280</b>

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

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,800	0	0	4,800
<b>Total Cost of output098304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**098305 Forestry Regulation and Inspection**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	2,507	0	0	2,507
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	440	0	0	440
228004 Maintenance – Other	0	1,000	0	0	1,000	0	400	0	0	400
<b>Total Cost of output098305</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>4,447</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,476	0	0	1,476	0	7,544	0	0	7,544
227001 Travel inland	0	1,780	0	0	1,780	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	5,008	0	0	5,008	0	1,974	0	0	1,974
227001 Travel inland	0	5,644	0	0	5,644	0	6,756	0	0	6,756
228002 Maintenance - Vehicles	0	822	0	0	822	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>8,730</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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**098309 Monitoring and Evaluation of Environmental Compliance**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,500	0	0	5,500	0	12,500	0	0	12,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	9,000	0	0	9,000
227001 Travel inland	0	6,500	0	0	6,500	0	7,500	0	0	7,500
<b>Total Cost of output098310</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**098311 Infrastrutture Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	18,000	0	0	18,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Higher LG Services</b>	<b>282,664</b>	<b>177,247</b>	<b>0</b>	<b>0</b>	<b>459,911</b>	<b>282,664</b>	<b>176,777</b>	<b>0</b>	<b>0</b>	<b>459,441</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,000	18,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>282,664</b>	<b>177,247</b>	<b>0</b>	<b>18,000</b>	<b>477,911</b>	<b>282,664</b>	<b>176,777</b>	<b>0</b>	<b>0</b>	<b>459,441</b>
<b>Total cost of Natural Resources</b>	<b>282,664</b>	<b>177,247</b>	<b>0</b>	<b>18,000</b>	<b>477,911</b>	<b>282,664</b>	<b>176,777</b>	<b>0</b>	<b>0</b>	<b>459,441</b>

**Vote:555 Wakiso District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>502,161</b>	<b>356,281</b>	<b>476,302</b>
District Unconditional Grant (Non-Wage)	6,044	4,533	6,044
District Unconditional Grant (Wage)	247,140	185,355	214,508
Locally Raised Revenues	54,064	20,208	54,064
Sector Conditional Grant (Non-Wage)	194,913	146,185	201,685
<b>Development Revenues</b>	<b>553,765</b>	<b>674,746</b>	<b>0</b>
District Discretionary Development Equalization Grant	34,083	34,083	0
External Financing	92,502	38,513	0
Other Transfers from Central Government	427,180	602,150	0
<b>Total Revenues shares</b>	<b>1,055,927</b>	<b>1,031,027</b>	<b>476,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	247,140	153,913	214,508
Non Wage	255,021	163,972	261,793
<b>Development Expenditure</b>			
Domestic Development	461,263	458,013	0
External Financing	92,502	0	0
<b>Total Expenditure</b>	<b>1,055,927</b>	<b>775,898</b>	<b>476,302</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	12,065	0	0	12,065	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,694	0	0	2,694
<b>Total Cost of output108105</b>	<b>0</b>	<b>15,065</b>	<b>0</b>	<b>0</b>	<b>15,065</b>	<b>0</b>	<b>19,194</b>	<b>0</b>	<b>19,194</b>
<b>108107 Gender Mainstreaming</b>									
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	18,000	0	18,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>108108 Children and Youth Services</b>									
221002 Workshops and Seminars	0	8,420	0	0	8,420	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	9,000	0	9,000
223005 Electricity	0	1,536	0	0	1,536	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>25,956</b>	<b>0</b>	<b>0</b>	<b>25,956</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>108109 Support to Youth Councils</b>									
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	19,000	0	19,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>108110 Support to Disabled and the Elderly</b>									
221002 Workshops and Seminars	0	12,600	0	0	12,600	0	21,212	0	21,212
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0
282101 Donations	0	31,000	0	0	31,000	0	36,000	0	36,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>57,212</b>	<b>0</b>	<b>57,212</b>
<b>108111 Culture mainstreaming</b>									
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	8,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>108112 Work based inspections</b>									
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>108113 Labour dispute settlement</b>									
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	8,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>108114 Representation on Women's Councils</b>									
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	20,000	0	20,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0
282101 Donations	0	2,336	0	0	2,336	0	0	0	0

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<b>Total Cost of output108114</b>	<b>0</b>	<b>13,336</b>	<b>0</b>	<b>0</b>	<b>13,336</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>108115 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	3,687	0	0	3,687
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>3,687</b>
<b>108116 Social Rehabilitation Services</b>										
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	247,140	0	0	0	247,140	214,508	0	0	0	214,508
211103 Allowances (Incl. Casuals, Temporary)	0	30,064	0	0	30,064	0	0	0	0	0
221002 Workshops and Seminars	0	37,000	0	0	37,000	0	50,956	0	0	50,956
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,612	0	0	1,612
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,088	0	0	22,088
282101 Donations	0	0	0	0	0	0	6,044	0	0	6,044
<b>Total Cost of output108117</b>	<b>247,140</b>	<b>86,064</b>	<b>0</b>	<b>0</b>	<b>333,204</b>	<b>214,508</b>	<b>87,700</b>	<b>0</b>	<b>0</b>	<b>302,208</b>
<b>Total Cost of Higher LG Services</b>	<b>247,140</b>	<b>255,021</b>	<b>0</b>	<b>0</b>	<b>502,161</b>	<b>214,508</b>	<b>261,793</b>	<b>0</b>	<b>0</b>	<b>476,302</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	461,263	92,502	553,765	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>461,263</b>	<b>92,502</b>	<b>553,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>461,263</b>	<b>92,502</b>	<b>553,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>247,140</b>	<b>255,021</b>	<b>461,263</b>	<b>92,502</b>	<b>1,055,927</b>	<b>214,508</b>	<b>261,793</b>	<b>0</b>	<b>0</b>	<b>476,302</b>
<b>Total cost of Community Based Services</b>	<b>247,140</b>	<b>255,021</b>	<b>461,263</b>	<b>92,502</b>	<b>1,055,927</b>	<b>214,508</b>	<b>261,793</b>	<b>0</b>	<b>0</b>	<b>476,302</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,959</b>	<b>88,241</b>	<b>1,092,944</b>
District Unconditional Grant (Non-Wage)	26,857	20,143	26,857
District Unconditional Grant (Wage)	65,210	48,908	98,400
Locally Raised Revenues	45,892	19,191	45,892
Other Transfers from Central Government	0	0	921,795
<b>Development Revenues</b>	<b>296,731</b>	<b>1,404,731</b>	<b>143,385</b>
District Discretionary Development Equalization Grant	86,791	86,791	83,385
External Financing	47,060	47,060	60,000
Other Transfers from Central Government	162,880	1,270,880	0
<b>Total Revenues shares</b>	<b>434,691</b>	<b>1,492,973</b>	<b>1,236,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,210	48,558	98,400
Non Wage	72,749	37,445	994,544
<b>Development Expenditure</b>			
Domestic Development	249,671	1,253,265	83,385
External Financing	47,060	0	60,000
<b>Total Expenditure</b>	<b>434,691</b>	<b>1,339,268</b>	<b>1,236,329</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	65,210	0	0	0	65,210	98,400	0	0	0	98,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,692	0	0	4,692
221002 Workshops and Seminars	0	12,600	0	0	12,600	0	4,908	6,000	0	10,908

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227002 Travel abroad	0	0	0	0	0	0	3,000	3,000	0	6,000
<b>Total Cost of output138301</b>	<b>65,210</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>77,810</b>	<b>98,400</b>	<b>12,600</b>	<b>9,000</b>	<b>0</b>	<b>120,000</b>

**138302 District Planning**

221002 Workshops and Seminars	0	19,000	0	0	19,000	0	4,000	21,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	7,000	0	9,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	15,000	0	18,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	10,000	0	0	10,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>19,000</b>	<b>43,000</b>	<b>0</b>	<b>62,000</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	500	0	0	500	0	500	1,000	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>60,000</b>	<b>62,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	1,000	0	4,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>

**138306 Development Planning**

227001 Travel inland	0	2,000	0	0	2,000	0	6,857	4,000	0	10,857
282101 Donations	0	0	0	0	0	0	921,795	0	0	921,795
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>928,652</b>	<b>4,000</b>	<b>0</b>	<b>932,652</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	6,000	4,000	0	10,000
222003 Information and communications technology (ICT)	0	10,500	0	0	10,500	0	8,000	6,000	0	14,000
223005 Electricity	0	0	0	0	0	0	0	9,499	0	9,499
<b>Total Cost of output138307</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,000</b>	<b>19,499</b>	<b>0</b>	<b>33,499</b>

**138308 Operational Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	2,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>

**138309 Monitoring and Evaluation of Sector plans**

221002 Workshops and Seminars	0	5,857	0	0	5,857	0	0	0	0	0
227001 Travel inland	0	792	0	0	792	0	8,792	3,886	0	12,678

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<b>Total Cost of output138309</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>8,792</b>	<b>3,886</b>	<b>0</b>	<b>12,678</b>
<b>Total Cost of Higher LG Services</b>	<b>65,210</b>	<b>72,749</b>	<b>0</b>	<b>0</b>	<b>137,959</b>	<b>98,400</b>	<b>994,544</b>	<b>83,385</b>	<b>60,000</b>	<b>1,236,329</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	249,671	47,060	296,731	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>249,671</b>	<b>47,060</b>	<b>296,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>249,671</b>	<b>47,060</b>	<b>296,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>65,210</b>	<b>72,749</b>	<b>249,671</b>	<b>47,060</b>	<b>434,691</b>	<b>98,400</b>	<b>994,544</b>	<b>83,385</b>	<b>60,000</b>	<b>1,236,329</b>
<b>Total cost of Planning</b>	<b>65,210</b>	<b>72,749</b>	<b>249,671</b>	<b>47,060</b>	<b>434,691</b>	<b>98,400</b>	<b>994,544</b>	<b>83,385</b>	<b>60,000</b>	<b>1,236,329</b>



**Vote:555 Wakiso District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,357</b>	<b>96,962</b>	<b>120,054</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	15,000
District Unconditional Grant (Wage)	85,665	64,249	65,362
Locally Raised Revenues	39,692	21,463	39,692
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>140,357</b>	<b>96,962</b>	<b>130,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,665	53,778	65,362
Non Wage	54,692	32,554	54,692
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,357</b>	<b>86,332</b>	<b>130,054</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	85,665	0	0	0	85,665	65,362	0	0	0	65,362
211103 Allowances (Incl. Casuals, Temporary)	0	4,692	0	0	4,692	0	6,292	0	0	6,292
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900

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221017 Subscriptions	0	2,050	0	0	2,050	0	2,050	0	0	2,050
227001 Travel inland	0	9,600	0	0	9,600	0	13,950	10,000	0	23,950
227004 Fuel, Lubricants and Oils	0	19,350	0	0	19,350	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	400	0	0	400
<b>Total Cost of output148201</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>
<b>Total Cost of Higher LG Services</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>
<b>Total cost of Internal Audit Services</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>
<b>Total cost of Internal Audit</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>

**Vote:555 Wakiso District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>92,456</b>
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	0	0	34,667
Locally Raised Revenues	0	0	20,000
Sector Conditional Grant (Non-Wage)	0	0	27,788
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>92,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	34,667
Non Wage	0	0	57,788
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>92,456</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	34,667	0	0	0	34,667
221001 Advertising and Public Relations	0	0	0	0	0	0	782	0	0	782
221002 Workshops and Seminars	0	0	0	0	0	0	14,428	0	0	14,428
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,928	0	0	4,928
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,940	0	0	19,940
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,667</b>	<b>40,078</b>	<b>0</b>	<b>0</b>	<b>74,746</b>

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## 068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,710	0	0	6,710
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>6,710</b>

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,667</b>	<b>57,788</b>	<b>0</b>	<b>0</b>	<b>92,456</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,667</b>	<b>57,788</b>	<b>0</b>	<b>0</b>	<b>92,456</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,667</b>	<b>57,788</b>	<b>0</b>	<b>0</b>	<b>92,456</b>

**Vote:555 Wakiso District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Masuliita TC	310,595	587,941	374,856
Kakiri TC	325,762	656,007	627,408
Wakiso SC	311,771	547,922	1,166,689
Wakiso TC	433,050	1,517,623	1,051,752
Kakiri SC	90,987	192,467	242,426
Kasanje sc	326,505	1,009,930	3,671,032
Mende SC	71,230	84,762	245,664
Namayumba SC	57,379	87,027	125,446
Namayumba TC	312,364	655,162	458,612
Masuliita SC	53,321	61,060	117,144
Nsangi/Kyengera TC	894,001	1,425,297	3,341,522
Sissa/Kajjansi TC	574,623	1,115,928	756,879
Nangabo/Kasangati TC	722,619	1,235,571	946,693
Katabi TC	604,320	588,036	2,264,350
Bussi SC	62,829	44,864	109,529
<b>Grand Total</b>	<b>5,151,356</b>	<b>9,809,596</b>	<b>15,500,003</b>
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>1,112,613</i>	<i>1,483,484</i>
<i>Non-Wage Recurrent:</i>	<i>2,372,724</i>	<i>7,428,322</i>	<i>12,738,037</i>
<i>Domestic Devt:</i>	<i>1,295,148</i>	<i>1,268,660</i>	<i>1,278,482</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Masuliita TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>272,681</b>	<b>563,228</b>	<b>337,230</b>
Locally Raised Revenues	0	368,277	70,000
Urban Unconditional Grant (Non-Wage)	102,709	67,472	102,398
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b><i>Development Revenues</i></b>	<b>37,914</b>	<b>26,625</b>	<b>37,627</b>
Urban Discretionary Development Equalization Grant	37,914	26,625	37,627
<b>Total Revenue Shares</b>	<b>310,595</b>	<b>589,853</b>	<b>374,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	169,972	127,479	164,832
Non Wage	102,709	433,837	172,398
<b><i>Development Expenditure</i></b>			
Domestic Development	37,914	26,625	37,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>310,595</b>	<b>587,941</b>	<b>374,856</b>

# Vote:555 Wakiso District

**FY 2019/20**

## SubCounty/Town Council/Division: Kakiri TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>283,024</b>	<b>617,693</b>	<b>585,019</b>
Locally Raised Revenues	0	407,775	307,534
Urban Unconditional Grant (Non-Wage)	113,052	82,439	112,654
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>42,738</b>	<b>38,814</b>	<b>42,389</b>
Urban Discretionary Development Equalization Grant	42,738	38,814	42,389
<b>Total Revenue Shares</b>	<b>325,762</b>	<b>656,507</b>	<b>627,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	113,052	489,714	420,188
<b>Development Expenditure</b>			
Domestic Development	42,738	38,814	42,389
External Financing	0	0	0
<b>Total Expenditure</b>	<b>325,762</b>	<b>656,007</b>	<b>627,408</b>

# Vote:555 Wakiso District

**FY 2019/20**

## SubCounty/Town Council/Division: Wakiso SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>112,067</b>	<b>348,218</b>	<b>972,441</b>
District Unconditional Grant (Non-Wage)	112,067	32,741	107,398
Locally Raised Revenues	0	315,477	865,043
<b><i>Development Revenues</i></b>	<b>199,703</b>	<b>199,703</b>	<b>194,249</b>
District Discretionary Development Equalization Grant	199,703	199,703	194,249
<b>Total Revenue Shares</b>	<b>311,771</b>	<b>547,922</b>	<b>1,166,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	112,067	348,218	972,441
<b><i>Development Expenditure</i></b>			
Domestic Development	199,703	199,703	194,249
External Financing	0	0	0
<b>Total Expenditure</b>	<b>311,771</b>	<b>547,922</b>	<b>1,166,689</b>



**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Wakiso TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>348,348</b>	<b>1,300,143</b>	<b>967,545</b>
Locally Raised Revenues	2,510	880,983	600,000
Urban Unconditional Grant (Non-Wage)	203,037	312,059	202,713
Urban Unconditional Grant (Wage)	142,802	107,101	164,832
<b><i>Development Revenues</i></b>	<b>84,702</b>	<b>218,456</b>	<b>84,207</b>
Urban Discretionary Development Equalization Grant	84,702	218,456	84,207
<b>Total Revenue Shares</b>	<b>433,050</b>	<b>1,518,599</b>	<b>1,051,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	142,802	107,101	164,832
Non Wage	205,547	1,192,066	802,713
<b><i>Development Expenditure</i></b>			
Domestic Development	84,702	218,456	84,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>433,050</b>	<b>1,517,623</b>	<b>1,051,752</b>

# Vote:555 Wakiso District

**FY 2019/20**

## SubCounty/Town Council/Division: Kakiri SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,890</b>	<b>125,130</b>	<b>186,985</b>
District Unconditional Grant (Non-Wage)	33,890	25,254	32,424
Locally Raised Revenues	0	99,876	154,561
<b><i>Development Revenues</i></b>	<b>57,097</b>	<b>68,141</b>	<b>55,441</b>
District Discretionary Development Equalization Grant	57,097	68,141	55,441
<b>Total Revenue Shares</b>	<b>90,987</b>	<b>193,271</b>	<b>242,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,890	124,326	186,985
<b><i>Development Expenditure</i></b>			
Domestic Development	57,097	68,141	55,441
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,987</b>	<b>192,467</b>	<b>242,426</b>

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Kasanje sc**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>273,799</b>	<b>957,224</b>	<b>3,618,673</b>
Locally Raised Revenues	0	754,492	3,324,854
Urban Unconditional Grant (Non-Wage)	134,427	98,203	134,127
Urban Unconditional Grant (Wage)	139,371	104,529	159,691
<b>Development Revenues</b>	<b>52,706</b>	<b>52,706</b>	<b>52,360</b>
Urban Discretionary Development Equalization Grant	52,706	52,706	52,360
<b>Total Revenue Shares</b>	<b>326,505</b>	<b>1,009,930</b>	<b>3,671,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,371	104,529	159,691
Non Wage	134,427	852,695	3,458,982
<b>Development Expenditure</b>			
Domestic Development	52,706	52,706	52,360
External Financing	0	0	0
<b>Total Expenditure</b>	<b>326,505</b>	<b>1,009,930</b>	<b>3,671,032</b>

# Vote:555 Wakiso District

**FY 2019/20**

## SubCounty/Town Council/Division: Mende SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,385</b>	<b>41,517</b>	<b>203,103</b>
District Unconditional Grant (Non-Wage)	26,625	12,873	25,467
Locally Raised Revenues	760	28,644	177,636
<b>Development Revenues</b>	<b>43,845</b>	<b>43,845</b>	<b>42,561</b>
District Discretionary Development Equalization Grant	43,845	43,845	42,561
<b>Total Revenue Shares</b>	<b>71,230</b>	<b>85,362</b>	<b>245,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,385	40,917	203,103
<b>Development Expenditure</b>			
Domestic Development	43,845	43,845	42,561
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,230</b>	<b>84,762</b>	<b>245,664</b>

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Namayumba SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,989</b>	<b>51,744</b>	<b>91,055</b>
District Unconditional Grant (Non-Wage)	21,989	14,915	21,055
Locally Raised Revenues	0	36,829	70,000
<b><i>Development Revenues</i></b>	<b>35,389</b>	<b>35,389</b>	<b>34,391</b>
District Discretionary Development Equalization Grant	35,389	35,389	34,391
<b>Total Revenue Shares</b>	<b>57,379</b>	<b>87,133</b>	<b>125,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,989	51,637	91,055
<b><i>Development Expenditure</i></b>			
Domestic Development	35,389	35,389	34,391
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,379</b>	<b>87,027</b>	<b>125,446</b>

# Vote:555 Wakiso District

FY 2019/20

## SubCounty/Town Council/Division: Namayumba TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>273,887</b>	<b>644,125</b>	<b>420,390</b>
District Unconditional Grant (Non-Wage)	0	6,458	0
Locally Raised Revenues	0	432,251	151,878
Urban Unconditional Grant (Non-Wage)	103,915	77,936	103,680
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>38,477</b>	<b>26,607</b>	<b>38,222</b>
Urban Discretionary Development Equalization Grant	38,477	26,607	38,222
<b>Total Revenue Shares</b>	<b>312,364</b>	<b>670,732</b>	<b>458,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	103,915	511,580	255,558
<b>Development Expenditure</b>			
Domestic Development	38,477	16,103	38,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,364</b>	<b>655,162</b>	<b>458,612</b>

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Masuliita SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,655</b>	<b>44,588</b>	<b>90,260</b>
District Unconditional Grant (Non-Wage)	17,755	13,354	17,000
Locally Raised Revenues	7,900	31,234	73,260
<b><i>Development Revenues</i></b>	<b>27,666</b>	<b>16,622</b>	<b>26,884</b>
District Discretionary Development Equalization Grant	27,666	16,622	26,884
<b>Total Revenue Shares</b>	<b>53,321</b>	<b>61,210</b>	<b>117,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,655	44,438	90,260
<b><i>Development Expenditure</i></b>			
Domestic Development	27,666	16,622	26,884
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,321</b>	<b>61,060</b>	<b>117,144</b>

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Nsangi/Kyengera TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>670,545</b>	<b>1,275,797</b>	<b>3,119,284</b>
Locally Raised Revenues	0	777,730	2,449,340
Urban Unconditional Grant (Non-Wage)	500,573	370,588	499,972
Urban Unconditional Grant (Wage)	169,972	127,479	169,972
<b>Development Revenues</b>	<b>223,456</b>	<b>161,535</b>	<b>222,238</b>
Urban Discretionary Development Equalization Grant	223,456	161,535	222,238
<b>Total Revenue Shares</b>	<b>894,001</b>	<b>1,437,331</b>	<b>3,341,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	169,972
Non Wage	500,573	1,136,284	2,949,312
<b>Development Expenditure</b>			
Domestic Development	223,456	161,535	222,238
External Financing	0	0	0
<b>Total Expenditure</b>	<b>894,001</b>	<b>1,425,297</b>	<b>3,341,522</b>



**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Sissa/Kajjansi TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>456,399</b>	<b>1,034,438</b>	<b>639,335</b>
District Unconditional Grant (Non-Wage)	0	62,537	0
Locally Raised Revenues	0	711,415	200,000
Urban Unconditional Grant (Non-Wage)	274,921	124,378	274,504
Urban Unconditional Grant (Wage)	181,478	136,108	164,832
<b>Development Revenues</b>	<b>118,225</b>	<b>86,950</b>	<b>117,543</b>
Urban Discretionary Development Equalization Grant	118,225	86,950	117,543
<b>Total Revenue Shares</b>	<b>574,623</b>	<b>1,121,388</b>	<b>756,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,478	136,108	164,832
Non Wage	274,921	892,869	474,504
<b>Development Expenditure</b>			
Domestic Development	118,225	86,950	117,543
External Financing	0	0	0
<b>Total Expenditure</b>	<b>574,623</b>	<b>1,115,928</b>	<b>756,879</b>

# Vote:555 Wakiso District

FY 2019/20

## SubCounty/Town Council/Division: Nangabo/Kasangati TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>553,668</b>	<b>1,068,335</b>	<b>778,849</b>
Locally Raised Revenues	0	653,084	231,186
Urban Unconditional Grant (Non-Wage)	383,696	287,772	382,831
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>168,951</b>	<b>168,951</b>	<b>167,844</b>
Urban Discretionary Development Equalization Grant	168,951	168,951	167,844
<b>Total Revenue Shares</b>	<b>722,619</b>	<b>1,237,287</b>	<b>946,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	383,696	939,140	614,017
<b>Development Expenditure</b>			
Domestic Development	168,951	168,951	167,844
External Financing	0	0	0
<b>Total Expenditure</b>	<b>722,619</b>	<b>1,235,571</b>	<b>946,693</b>

# Vote:555 Wakiso District

**FY 2019/20**

## SubCounty/Town Council/Division: Katabi TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>472,992</b>	<b>477,519</b>	<b>2,133,859</b>
Locally Raised Revenues	0	181,375	1,666,641
Urban Unconditional Grant (Non-Wage)	303,020	168,665	302,387
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>131,328</b>	<b>117,853</b>	<b>130,490</b>
Urban Discretionary Development Equalization Grant	131,328	117,853	130,490
<b>Total Revenue Shares</b>	<b>604,320</b>	<b>595,372</b>	<b>2,264,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	303,020	347,704	1,969,028
<b>Development Expenditure</b>			
Domestic Development	131,328	112,853	130,490
External Financing	0	0	0
<b>Total Expenditure</b>	<b>604,320</b>	<b>588,036</b>	<b>2,264,350</b>

# Vote:555 Wakiso District

**FY 2019/20**

## SubCounty/Town Council/Division: Bussi SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,879</b>	<b>23,093</b>	<b>77,493</b>
District Unconditional Grant (Non-Wage)	20,652	6,603	19,783
Locally Raised Revenues	9,227	16,490	57,710
<b>Development Revenues</b>	<b>32,950</b>	<b>21,967</b>	<b>32,036</b>
District Discretionary Development Equalization Grant	32,950	21,967	32,036
<b>Total Revenue Shares</b>	<b>62,829</b>	<b>45,060</b>	<b>109,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,879	22,897	77,493
<b>Development Expenditure</b>			
Domestic Development	32,950	21,967	32,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,829</b>	<b>44,864</b>	<b>109,529</b>

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Masuliita TC****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,408</b>	<b>16,806</b>	<b>1,505</b>
Locally Raised Revenues	0	0	1,505
Urban Unconditional Grant (Non-Wage)	22,408	16,806	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,408</b>	<b>16,806</b>	<b>1,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,408	16,806	1,505
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,408</b>	<b>16,806</b>	<b>1,505</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,505	0	0	1,505
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>

**Vote:555 Wakiso District****FY 2019/20****138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	22,408	0	0	22,408	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,914</b>
Locally Raised Revenues	0	0	3,914
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,914
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,914</b>

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

**Vote:555 Wakiso District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,914	0	0	3,914
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914</b>	<b>0</b>	<b>0</b>	<b>3,914</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914</b>	<b>0</b>	<b>0</b>	<b>3,914</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914</b>	<b>0</b>	<b>0</b>	<b>3,914</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914</b>	<b>0</b>	<b>0</b>	<b>3,914</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>192,915</b>	<b>512,964</b>	<b>214,820</b>
Locally Raised Revenues	0	368,277	27,654
Urban Unconditional Grant (Non-Wage)	22,943	17,207	22,335
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>4,046</b>	<b>4,046</b>	<b>4,042</b>
Urban Discretionary Development Equalization Grant	4,046	4,046	4,042
<b>Total Revenue Shares</b>	<b>196,962</b>	<b>517,010</b>	<b>218,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	22,943	385,485	49,989
<b>Development Expenditure</b>			
Domestic Development	4,046	4,046	4,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,962</b>	<b>517,010</b>	<b>218,863</b>

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

## Vote:555 Wakiso District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	22,943	0	0	22,943	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	49,989	4,042	0	54,031
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>22,943</b>	<b>0</b>	<b>0</b>	<b>192,915</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,972</b>	<b>22,943</b>	<b>0</b>	<b>0</b>	<b>192,915</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	4,046	0	4,046	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>22,943</b>	<b>4,046</b>	<b>0</b>	<b>196,962</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>22,943</b>	<b>4,046</b>	<b>0</b>	<b>196,962</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,119</b>	<b>14,339</b>	<b>43,457</b>
Locally Raised Revenues	0	0	10,694
Urban Unconditional Grant (Non-Wage)	19,119	14,339	32,763
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,119</b>	<b>14,339</b>	<b>43,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,119	14,339	43,457
<b>Development Expenditure</b>			



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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,119</b>	<b>14,339</b>	<b>43,457</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,119	0	0	19,119	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	43,457	0	0	43,457
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,119</b>	<b>9,560</b>	<b>21,338</b>
Locally Raised Revenues	0	0	2,796
Urban Unconditional Grant (Non-Wage)	19,119	9,560	18,542
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,119</b>	<b>9,560</b>	<b>21,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,119	9,560	21,338
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,119</b>	<b>9,560</b>	<b>21,338</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,119	0	0	19,119	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	21,338	0	0	21,338
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>21,338</b>	<b>0</b>	<b>0</b>	<b>21,338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>21,338</b>	<b>0</b>	<b>0</b>	<b>21,338</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>21,338</b>	<b>0</b>	<b>0</b>	<b>21,338</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>21,338</b>	<b>0</b>	<b>0</b>	<b>21,338</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,648</b>	<b>3,824</b>	<b>18,464</b>
Locally Raised Revenues	0	0	8,419
Urban Unconditional Grant (Non-Wage)	7,648	3,824	10,045
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,648</b>	<b>3,824</b>	<b>18,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,648	1,912	18,464
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,648</b>	<b>1,912</b>	<b>18,464</b>

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

**Vote:555 Wakiso District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	18,464	0	0	18,464
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,648	0	0	7,648	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,648</b>	<b>3,824</b>	<b>15,275</b>
Locally Raised Revenues	0	0	4,925
Urban Unconditional Grant (Non-Wage)	7,648	3,824	10,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,648</b>	<b>3,824</b>	<b>15,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	7,648	3,824	15,275
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,648</b>	<b>3,824</b>	<b>15,275</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,648	0	0	7,648	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,275	0	0	15,275
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>

### Workplan : Education

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,912</b>	<b>956</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,912	956	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,912</b>	<b>956</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,912	956	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,912</b>	<b>956</b>	<b>0</b>

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

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,912	0	0	1,912	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,912</b>	<b>956</b>	<b>10,448</b>
Locally Raised Revenues	0	0	4,500
Urban Unconditional Grant (Non-Wage)	1,912	956	5,948
<b>Development Revenues</b>	<b>33,868</b>	<b>22,579</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	33,868	22,579	0
<b>Total Revenue Shares</b>	<b>35,780</b>	<b>23,535</b>	<b>10,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,912	956	10,448
<b>Development Expenditure</b>			
Domestic Development	33,868	22,579	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,780</b>	<b>23,535</b>	<b>10,448</b>

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

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	10,448	0	0	10,448
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,912	0	0	1,912	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	33,868	0	33,868	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>33,868</b>	<b>0</b>	<b>33,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,868</b>	<b>0</b>	<b>33,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,912</b>	<b>33,868</b>	<b>0</b>	<b>35,780</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,912</b>	<b>33,868</b>	<b>0</b>	<b>35,780</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,014</b>
Locally Raised Revenues	0	0	1,600
Urban Unconditional Grant (Non-Wage)	0	0	2,414
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,014

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,014</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	4,014	0	0	4,014
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,994</b>
Locally Raised Revenues	0	0	3,994
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,584</b>
Urban Discretionary Development Equalization Grant	0	0	33,584
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>37,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,994
<b>Development Expenditure</b>			
Domestic Development	0	0	33,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>37,578</b>

**Vote:555 Wakiso District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	3,994	33,584	0	37,578
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	3,994	33,584	0	37,578
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,994	33,584	0	37,578
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	3,994	33,584	0	37,578
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	3,994	33,584	0	37,578

**SubCounty/Town Council/Division: Kakiri TC****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	4,269
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	1,269
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	4,269
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,269
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	4,269

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



## Vote:555 Wakiso District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,269	0	0	4,269
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,418</b>
Locally Raised Revenues	0	0	8,338
Urban Unconditional Grant (Non-Wage)	0	0	2,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,418
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,418</b>

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

**Vote:555 Wakiso District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,418	0	0	10,418
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,474</b>	<b>230,233</b>	<b>298,288</b>
Locally Raised Revenues	0	49,878	69,769
Urban Unconditional Grant (Non-Wage)	70,502	52,876	63,687
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>165</b>
Urban Discretionary Development Equalization Grant	0	0	165
<b>Total Revenue Shares</b>	<b>240,474</b>	<b>230,233</b>	<b>298,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	70,502	102,754	133,456
<b>Development Expenditure</b>			
Domestic Development	0	0	165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240,474</b>	<b>230,233</b>	<b>298,452</b>

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

**Vote:555 Wakiso District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	70,502	0	0	70,502	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	133,456	165	0	133,621
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,418</b>	<b>376,210</b>	<b>119,825</b>
Locally Raised Revenues	0	0	97,407
Urban Unconditional Grant (Non-Wage)	24,418	18,313	22,418
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,418</b>	<b>376,210</b>	<b>119,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,418	376,210	119,825
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,418</b>	<b>376,210</b>	<b>119,825</b>

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

**Vote:555 Wakiso District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,418	0	0	24,418	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	119,825	0	0	119,825
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,532</b>	<b>1,149</b>	<b>49,110</b>
Locally Raised Revenues	0	0	48,110
Urban Unconditional Grant (Non-Wage)	1,532	1,149	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,532</b>	<b>1,149</b>	<b>49,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,532	1,149	49,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,532</b>	<b>1,149</b>	<b>49,110</b>

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

# Vote:555 Wakiso District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,532	0	0	1,532	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	49,110	0	0	49,110
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>

## Workplan : Production and Marketing

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,000</b>	<b>10,420</b>
Locally Raised Revenues	0	0	8,420
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,000</b>	<b>10,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	500	10,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>500</b>	<b>10,420</b>

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

**Vote:555 Wakiso District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	10,420	0	0	10,420
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,400</b>	<b>3,700</b>	<b>19,400</b>
Locally Raised Revenues	0	0	12,000
Urban Unconditional Grant (Non-Wage)	7,400	3,700	7,400
<b>Development Revenues</b>	<b>3,256</b>	<b>3,256</b>	<b>3,256</b>
Urban Discretionary Development Equalization Grant	3,256	3,256	3,256
<b>Total Revenue Shares</b>	<b>10,656</b>	<b>6,956</b>	<b>22,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	7,400	3,700	19,400
<b>Development Expenditure</b>			
Domestic Development	3,256	3,256	3,256
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,656</b>	<b>6,956</b>	<b>22,656</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,400	3,256	0	22,656
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	3,256	0	3,256	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,400</b>	<b>3,256</b>	<b>0</b>	<b>10,656</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,400</b>	<b>3,256</b>	<b>0</b>	<b>10,656</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>11,000</b>
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	1,000
<b>Development Revenues</b>	<b>4,647</b>	<b>4,647</b>	<b>4,645</b>
Urban Discretionary Development Equalization Grant	4,647	4,647	4,645
<b>Total Revenue Shares</b>	<b>6,647</b>	<b>6,147</b>	<b>15,645</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,500	11,000
<i>Development Expenditure</i>			
Domestic Development	4,647	4,647	4,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,647</b>	<b>6,147</b>	<b>15,645</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	11,000	4,645	0	15,645
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:555 Wakiso District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	4,647	0	4,647	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,000</b>	<b>4,647</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>4,647</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>3,900</b>	<b>31,920</b>
Locally Raised Revenues	0	0	28,720
Urban Unconditional Grant (Non-Wage)	5,200	3,900	3,200
<b>Development Revenues</b>	<b>34,835</b>	<b>30,911</b>	<b>8,485</b>
Urban Discretionary Development Equalization Grant	34,835	30,911	8,485
<b>Total Revenue Shares</b>	<b>40,035</b>	<b>34,811</b>	<b>40,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	3,900	31,920
<b>Development Expenditure</b>			
Domestic Development	34,835	30,911	8,485
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,035</b>	<b>34,811</b>	<b>40,405</b>

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

**Vote:555 Wakiso District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	31,920	8,485	0	40,405
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	31,920	8,485	0	40,405
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	5,200	0	0	5,200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,200	0	0	5,200	0	31,920	8,485	0	40,405
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	34,835	0	34,835	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	34,835	0	34,835	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	34,835	0	34,835	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	5,200	34,835	0	40,035	0	31,920	8,485	0	40,405
<b>Total cost of Roads and Engineering</b>	0	5,200	34,835	0	40,035	0	31,920	8,485	0	40,405

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	14,600
Locally Raised Revenues	0	0	10,400
Urban Unconditional Grant (Non-Wage)	0	0	4,200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	14,600
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,600

**Vote:555 Wakiso District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	14,600	0	0	14,600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>15,770</b>
Locally Raised Revenues	0	0	11,370
Urban Unconditional Grant (Non-Wage)	0	0	4,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,838</b>
Urban Discretionary Development Equalization Grant	0	0	25,838
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>41,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,770
<b>Development Expenditure</b>			
Domestic Development	0	0	25,838

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>41,608</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	15,770	25,838	0	41,608
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>

**SubCounty/Town Council/Division: Wakiso SC****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,898</b>	<b>9,449</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,898	9,449	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,898</b>	<b>9,449</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,898	9,449	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,898</b>	<b>9,449</b>	<b>0</b>

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

**Vote:555 Wakiso District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,898	0	0	18,898	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>315,477</b>	<b>139,284</b>
District Unconditional Grant (Non-Wage)	0	0	55,613
Locally Raised Revenues	0	315,477	83,671
<b>Development Revenues</b>	<b>5,523</b>	<b>5,523</b>	<b>77,879</b>
District Discretionary Development Equalization Grant	5,523	5,523	77,879
<b>Total Revenue Shares</b>	<b>5,523</b>	<b>321,000</b>	<b>217,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	315,477	139,284
<b>Development Expenditure</b>			
Domestic Development	5,523	5,523	77,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,523</b>	<b>321,000</b>	<b>217,163</b>

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

**Vote:555 Wakiso District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	139,284	77,879	0	217,163
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	5,523	0	5,523	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,856</b>	<b>7,964</b>	<b>651,884</b>
District Unconditional Grant (Non-Wage)	31,856	7,964	17,893
Locally Raised Revenues	0	0	633,992
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,856</b>	<b>7,964</b>	<b>651,884</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,856	7,964	651,884
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,856</b>	<b>7,964</b>	<b>651,884</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	31,856	0	0	31,856	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	651,884	0	0	651,884
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>71,780</b>
Locally Raised Revenues	0	0	71,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>71,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	71,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>71,780</b>

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

**Vote:555 Wakiso District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	0	0	0	0	0	71,780	0	0	71,780
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>46,900</b>
District Unconditional Grant (Non-Wage)	0	0	16,000
Locally Raised Revenues	0	0	30,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,846</b>
District Discretionary Development Equalization Grant	0	0	8,846
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>55,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	46,900
<b>Development Expenditure</b>			
Domestic Development	0	0	8,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>55,746</b>

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



**Vote:555 Wakiso District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	46,900	8,846	0	55,746
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>57,093</b>
District Unconditional Grant (Non-Wage)	0	0	17,893
Locally Raised Revenues	0	0	39,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>107,524</b>
District Discretionary Development Equalization Grant	0	0	107,524
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>164,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	57,093
<b>Development Expenditure</b>			
Domestic Development	0	0	107,524
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>164,616</b>

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

**Vote:555 Wakiso District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	57,093	107,524	0	164,616
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
Locally Raised Revenues	0	0	5,500
<b>Development Revenues</b>	<b>194,181</b>	<b>194,181</b>	<b>0</b>
District Discretionary Development Equalization Grant	194,181	194,181	0
<b>Total Revenue Shares</b>	<b>194,181</b>	<b>194,181</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,500
<b>Development Expenditure</b>			
Domestic Development	194,181	194,181	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>194,181</b>	<b>194,181</b>	<b>5,500</b>

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

**Vote:555 Wakiso District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	5,500	0	0	5,500

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	194,181	0	194,181	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	194,181	0	194,181	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	194,181	0	194,181	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	194,181	0	194,181	0	0	0	0	0
<b>Total cost of Education</b>	0	0	194,181	0	194,181	0	5,500	0	0	5,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	59,161	14,790	0
District Unconditional Grant (Non-Wage)	59,161	14,790	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	59,161	14,790	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	59,161	14,790	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,161</b>	<b>14,790</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	59,161	0	0	59,161	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,153</b>	<b>538</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,153	538	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,153</b>	<b>538</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,153	538	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,153</b>	<b>538</b>	<b>0</b>

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

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,153	0	0	2,153	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Wakiso TC

### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,442</b>	<b>895,964</b>	<b>967,545</b>
Locally Raised Revenues	0	523,086	600,000
Urban Unconditional Grant (Non-Wage)	138,641	265,777	202,713
Urban Unconditional Grant (Wage)	142,802	107,101	164,832
<b>Development Revenues</b>	<b>17,097</b>	<b>173,386</b>	<b>84,207</b>
Urban Discretionary Development Equalization Grant	17,097	173,386	84,207
<b>Total Revenue Shares</b>	<b>298,540</b>	<b>1,069,350</b>	<b>1,051,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,802	107,101	164,832
Non Wage	138,641	788,862	802,713
<b>Development Expenditure</b>			
Domestic Development	17,097	173,386	84,207

# Vote:555 Wakiso District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>298,540</b>	<b>1,069,350</b>	<b>1,051,752</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	142,802	0	0	0	142,802	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	138,641	0	0	138,641	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	802,713	84,207	0	886,920
<b>Total Cost of Output 04</b>	<b>142,802</b>	<b>138,641</b>	<b>0</b>	<b>0</b>	<b>281,442</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>142,802</b>	<b>138,641</b>	<b>0</b>	<b>0</b>	<b>281,442</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	17,097	0	17,097	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,097</b>	<b>0</b>	<b>17,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,097</b>	<b>0</b>	<b>17,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>142,802</b>	<b>138,641</b>	<b>17,097</b>	<b>0</b>	<b>298,540</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>
<b>Total cost of Administration</b>	<b>142,802</b>	<b>138,641</b>	<b>17,097</b>	<b>0</b>	<b>298,540</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,110</b>	<b>385,730</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	37,110	27,833	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,110</b>	<b>385,730</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	37,110	385,730	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,110</b>	<b>385,730</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	37,110	0	0	37,110	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,904</b>	<b>2,928</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,904	2,928	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,904</b>	<b>2,928</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,904	1,952	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:555 Wakiso District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,904</b>	<b>1,952</b>	<b>0</b>

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,904	0	0	3,904	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,325</b>	<b>11,493</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	15,325	11,493	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,325</b>	<b>11,493</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,325	11,493	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,325</b>	<b>11,493</b>	<b>0</b>

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



**Vote:555 Wakiso District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,325	0	0	15,325	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,366</b>	<b>428</b>	<b>0</b>
Locally Raised Revenues	2,510	0	0
Urban Unconditional Grant (Non-Wage)	856	428	0
<b>Development Revenues</b>	<b>67,605</b>	<b>45,070</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	67,605	45,070	0
<b>Total Revenue Shares</b>	<b>70,971</b>	<b>45,498</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,366	428	0
<b>Development Expenditure</b>			
Domestic Development	67,605	45,070	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,971</b>	<b>45,498</b>	<b>0</b>

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

**Vote:555 Wakiso District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,366	0	0	3,366	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	67,605	0	67,605	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,605</b>	<b>0</b>	<b>67,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,605</b>	<b>0</b>	<b>67,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,366</b>	<b>67,605</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,366</b>	<b>67,605</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,201</b>	<b>3,600</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	7,201	3,600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,201</b>	<b>3,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,201	3,600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,201</b>	<b>3,600</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,201	0	0	7,201	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kakiri SC****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,949</b>	<b>1,475</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	2,949	1,475	1,000
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>329</b>
District Discretionary Development Equalization Grant	0	0	329
<b>Total Revenue Shares</b>	<b>2,949</b>	<b>1,475</b>	<b>1,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,949	1,475	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,949</b>	<b>1,475</b>	<b>1,829</b>

## Vote:555 Wakiso District

FY 2019/20

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	329	0	1,829
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,949	0	0	2,949	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>58,268</b>	<b>27,568</b>
District Unconditional Grant (Non-Wage)	0	3,600	5,076
Locally Raised Revenues	0	54,668	22,492
<b>Development Revenues</b>	<b>8,971</b>	<b>8,990</b>	<b>5,453</b>
District Discretionary Development Equalization Grant	8,971	8,990	5,453
<b>Total Revenue Shares</b>	<b>8,971</b>	<b>67,258</b>	<b>33,021</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	58,268	27,568
<b>Development Expenditure</b>			
Domestic Development	8,971	8,990	5,453
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,971</b>	<b>67,258</b>	<b>33,021</b>

## Vote:555 Wakiso District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	27,568	5,453	0	33,021
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	8,971	0	8,971	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,008</b>	<b>49,710</b>	<b>100,736</b>
District Unconditional Grant (Non-Wage)	18,008	13,646	16,008
Locally Raised Revenues	0	36,064	84,728
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,008</b>	<b>49,710</b>	<b>100,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,008	49,710	100,736
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,008</b>	<b>49,710</b>	<b>100,736</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,008	0	0	18,008	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100,736	0	0	100,736
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,200</b>	<b>8,378</b>	<b>20,072</b>
District Unconditional Grant (Non-Wage)	4,200	3,050	4,200
Locally Raised Revenues	0	5,328	15,872
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,200</b>	<b>8,378</b>	<b>20,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,200	8,378	20,072
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,200</b>	<b>8,378</b>	<b>20,072</b>

**Vote:555 Wakiso District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,072	0	0	20,072
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>520</b>	<b>1,738</b>	<b>6,671</b>
District Unconditional Grant (Non-Wage)	520	730	1,520
Locally Raised Revenues	0	1,008	5,151
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>520</b>	<b>1,738</b>	<b>6,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	520	934	6,671
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>520</b>	<b>934</b>	<b>6,671</b>

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

**Vote:555 Wakiso District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,671	0	0	6,671
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	520	0	0	520	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>520</b>	<b>830</b>	<b>6,690</b>
District Unconditional Grant (Non-Wage)	520	330	1,520
Locally Raised Revenues	0	500	5,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>520</b>	<b>830</b>	<b>6,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:555 Wakiso District****FY 2019/20**

Non Wage	520	830	6,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>520</b>	<b>830</b>	<b>6,690</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,690	0	0	6,690
<b>Total Cost of Output 01</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total cost of Health</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>530</b>	<b>4,025</b>
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Locally Raised Revenues	0	280	3,025
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>5,530</b>	<b>9,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	530	4,025
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	5,000

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>5,530</b>	<b>9,025</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,025	5,000	0	9,025
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:555 Wakiso District

# FY 2019/20

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
Locally Raised Revenues	0	0	9,000
<b>Development Revenues</b>	<b>22,967</b>	<b>22,967</b>	<b>26,860</b>
District Discretionary Development Equalization Grant	22,967	22,967	26,860
<b>Total Revenue Shares</b>	<b>22,967</b>	<b>22,967</b>	<b>35,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,000
<b>Development Expenditure</b>			
Domestic Development	22,967	22,967	26,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,967</b>	<b>22,967</b>	<b>35,860</b>

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

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	9,000	26,860	0	35,860
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	22,967	0	22,967	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	5,364
District Unconditional Grant (Non-Wage)	0	0	1,100
Locally Raised Revenues	0	0	4,264
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	5,364
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,364
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	5,364

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	5,364	0	0	5,364
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	5,364	0	0	5,364
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	5,364	0	0	5,364
<b>Total cost of Natural Resources Management</b>	0	0	0	0	0	0	5,364	0	0	5,364
<b>Total cost of Natural Resources</b>	0	0	0	0	0	0	5,364	0	0	5,364

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:555 Wakiso District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>6,692</b>	<b>4,201</b>	<b>5,360</b>
District Unconditional Grant (Non-Wage)	6,692	2,173	1,000
Locally Raised Revenues	0	2,028	4,360
<b>Development Revenues</b>	<b>20,160</b>	<b>31,184</b>	<b>17,799</b>
District Discretionary Development Equalization Grant	20,160	31,184	17,799
<b>Total Revenue Shares</b>	<b>26,852</b>	<b>35,385</b>	<b>23,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,692	4,201	5,360
<b>Development Expenditure</b>			
Domestic Development	20,160	31,184	17,799
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,852</b>	<b>35,385</b>	<b>23,159</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	5,360	17,799	0	23,159
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,692	0	0	6,692	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	20,160	0	20,160	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,692</b>	<b>20,160</b>	<b>0</b>	<b>26,852</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,692</b>	<b>20,160</b>	<b>0</b>	<b>26,852</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>

**Vote:555 Wakiso District****FY 2019/20****SubCounty/Town Council/Division: Kasanje sc****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Locally Raised Revenues	0	0	40,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	40,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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

**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,235</b>	<b>532,522</b>	<b>918,708</b>
Locally Raised Revenues	0	396,595	624,890
Urban Unconditional Grant (Non-Wage)	41,864	31,398	134,127
Urban Unconditional Grant (Wage)	139,371	104,529	159,691
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>52,360</b>
Urban Discretionary Development Equalization Grant	0	0	52,360
<b>Total Revenue Shares</b>	<b>181,235</b>	<b>532,522</b>	<b>971,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,371	104,529	159,691
Non Wage	41,864	427,993	759,017
<b>Development Expenditure</b>			
Domestic Development	0	0	52,360
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,235</b>	<b>532,522</b>	<b>971,068</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	139,371	0	0	0	139,371	159,691	0	0	0	159,691
211103 Allowances (Incl. Casuals, Temporary)	0	41,864	0	0	41,864	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	759,017	52,360	0	811,377
<b>Total Cost of Output 04</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>
<b>Total cost of District and Urban Administration</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>
<b>Total cost of Administration</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>

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

**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,092</b>	<b>419,466</b>	<b>670,000</b>
Locally Raised Revenues	0	0	670,000
Urban Unconditional Grant (Non-Wage)	82,092	61,569	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>82,092</b>	<b>419,466</b>	<b>670,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	82,092	419,466	670,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,092</b>	<b>419,466</b>	<b>670,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	82,092	0	0	82,092	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	670,000	0	0	670,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:555 Wakiso District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Locally Raised Revenues	0	0	500,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	500,000	0	0	500,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Locally Raised Revenues	0	0	200,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	200,000	0	0	200,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,471</b>	<b>5,236</b>	<b>630,000</b>
Locally Raised Revenues	0	0	630,000
Urban Unconditional Grant (Non-Wage)	10,471	5,236	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,471</b>	<b>5,236</b>	<b>630,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,471	5,236	630,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,471</b>	<b>5,236</b>	<b>630,000</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,471	0	0	10,471	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	630,000	0	0	630,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	578,964
Locally Raised Revenues	0	0	578,964
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>578,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	578,964

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>578,964</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	578,964	0	0	578,964
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
Locally Raised Revenues	0	0	21,000
<b>Development Revenues</b>	<b>52,706</b>	<b>52,706</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	52,706	52,706	0
<b>Total Revenue Shares</b>	<b>52,706</b>	<b>52,706</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	21,000
<b>Development Expenditure</b>			
Domestic Development	52,706	52,706	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,706</b>	<b>52,706</b>	<b>21,000</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	52,706	0	52,706	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
Locally Raised Revenues	0	0	60,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	60,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**SubCounty/Town Council/Division: Mende SC****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,412</b>	<b>1,706</b>	<b>1,786</b>
District Unconditional Grant (Non-Wage)	3,412	1,706	220
Locally Raised Revenues	0	0	1,566
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	500
<b>Total Revenue Shares</b>	<b>3,412</b>	<b>1,706</b>	<b>2,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,412	1,706	1,786
<b>Development Expenditure</b>			
Domestic Development	0	0	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,412</b>	<b>1,706</b>	<b>2,286</b>

**Vote:555 Wakiso District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,786	500	0	2,286
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,412	0	0	3,412	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>32,244</b>	<b>24,135</b>
District Unconditional Grant (Non-Wage)	4,800	3,600	4,916
Locally Raised Revenues	0	28,644	19,220
<b>Development Revenues</b>	<b>4,297</b>	<b>4,297</b>	<b>4,035</b>
District Discretionary Development Equalization Grant	4,297	4,297	4,035
<b>Total Revenue Shares</b>	<b>9,097</b>	<b>36,540</b>	<b>28,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,800	32,244	24,135
<b>Development Expenditure</b>			
Domestic Development	4,297	4,297	4,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,097</b>	<b>36,540</b>	<b>28,170</b>

**Vote:555 Wakiso District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,135	4,035	0	28,170
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	4,297	0	4,297	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,800</b>	<b>4,297</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,800</b>	<b>4,297</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,649</b>	<b>5,276</b>	<b>139,891</b>
District Unconditional Grant (Non-Wage)	11,649	5,276	12,148
Locally Raised Revenues	0	0	127,743
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>250</b>
District Discretionary Development Equalization Grant	0	0	250
<b>Total Revenue Shares</b>	<b>11,649</b>	<b>5,276</b>	<b>140,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,649	5,276	139,891
<b>Development Expenditure</b>			



**Vote:555 Wakiso District****FY 2019/20**

Domestic Development	0	0	250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,649</b>	<b>5,276</b>	<b>140,141</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,649	0	0	11,649	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	139,891	250	0	140,141
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,924</b>	<b>731</b>	<b>13,941</b>
District Unconditional Grant (Non-Wage)	2,924	731	3,067
Locally Raised Revenues	0	0	10,874
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,924</b>	<b>731</b>	<b>13,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,924	731	13,941
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,924</b>	<b>731</b>	<b>13,941</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,924	0	0	2,924	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,941	0	0	13,941
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,200</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	2,400	1,200	1,870
Locally Raised Revenues	0	0	6,630
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,200</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	600	8,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>600</b>	<b>8,500</b>

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

## Vote:555 Wakiso District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>300</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,200	300	880
Locally Raised Revenues	0	0	3,120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>300</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,200	300	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>300</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	0	0	594
Locally Raised Revenues	0	0	2,106
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,700
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>2,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>60</b>	<b>760</b>
District Unconditional Grant (Non-Wage)	240	60	167
Locally Raised Revenues	760	0	593
<b>Development Revenues</b>	<b>36,048</b>	<b>36,048</b>	<b>27,357</b>
District Discretionary Development Equalization Grant	36,048	36,048	27,357
<b>Total Revenue Shares</b>	<b>37,048</b>	<b>36,108</b>	<b>28,117</b>

**Vote:555 Wakiso District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	60	760
<i>Development Expenditure</i>			
Domestic Development	36,048	36,048	27,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,048</b>	<b>36,108</b>	<b>28,117</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	760	27,357	0	28,117
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>
<b>048108 Operation of District Roads Office</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>
03 Capital Purchases											
<b>048175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	0	0	0
312103 Roads and Bridges		0	0	35,548	0	35,548	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>36,048</b>	<b>0</b>	<b>36,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>36,048</b>	<b>0</b>	<b>36,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>1,000</b>	<b>36,048</b>	<b>0</b>	<b>37,048</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>1,000</b>	<b>36,048</b>	<b>0</b>	<b>37,048</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:555 Wakiso District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	110
Locally Raised Revenues	0	0	390
<b>Development Revenues</b>	<b>500</b>	<b>500</b>	<b>500</b>
District Discretionary Development Equalization Grant	500	500	500
<b>Total Revenue Shares</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	500	500	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
227001 Travel inland		0	0	0	0	0	0	500	500	0	1,000
<b>Total Cost of Output 03</b>		0	0	0	0	0	0	500	500	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	500	500	0	1,000
03 Capital Purchases											
312203 Furniture & Fixtures		0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	500	0	500	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>		0	0	500	0	500	0	500	500	0	1,000
<b>Total cost of Natural Resources</b>		0	0	500	0	500	0	500	500	0	1,000

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

**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	6,890
District Unconditional Grant (Non-Wage)	0	0	1,496
Locally Raised Revenues	0	0	5,394
<b>Development Revenues</b>	0	0	9,919
District Discretionary Development Equalization Grant	0	0	9,919
<b>Total Revenue Shares</b>	0	0	16,809
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,890
<b>Development Expenditure</b>			
Domestic Development	0	0	9,919
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	16,809

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	6,890	9,919	0	16,809
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	6,890	9,919	0	16,809
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	6,890	9,919	0	16,809
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	6,890	9,919	0	16,809
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	6,890	9,919	0	16,809

**SubCounty/Town Council/Division: Namayumba SC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:555 Wakiso District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,708</b>	<b>4,281</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,708	4,281	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,652</b>
District Discretionary Development Equalization Grant	0	0	1,652
<b>Total Revenue Shares</b>	<b>5,708</b>	<b>4,281</b>	<b>1,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,708	4,281	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,652
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,708</b>	<b>4,281</b>	<b>1,652</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,652	0	1,652
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,708	0	0	5,708	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:555 Wakiso District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>5,369</b>	<b>40,856</b>	<b>17,729</b>
District Unconditional Grant (Non-Wage)	5,369	4,027	5,130
Locally Raised Revenues	0	36,829	12,600
<b>Development Revenues</b>	<b>35,389</b>	<b>35,389</b>	<b>3,307</b>
District Discretionary Development Equalization Grant	35,389	35,389	3,307
<b>Total Revenue Shares</b>	<b>40,758</b>	<b>76,245</b>	<b>21,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,369	40,856	17,729
<b>Development Expenditure</b>			
Domestic Development	35,389	35,389	3,307
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,758</b>	<b>76,245</b>	<b>21,036</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,369	0	0	5,369	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,729	3,307	0	21,036
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,369</b>	<b>0</b>	<b>0</b>	<b>5,369</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,369</b>	<b>0</b>	<b>0</b>	<b>5,369</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	35,389	0	35,389	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,369</b>	<b>35,389</b>	<b>0</b>	<b>40,758</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,369</b>	<b>35,389</b>	<b>0</b>	<b>40,758</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>

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

**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,803</b>	<b>2,852</b>	<b>45,800</b>
District Unconditional Grant (Non-Wage)	3,803	2,852	6,678
Locally Raised Revenues	0	0	39,122
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,803</b>	<b>2,852</b>	<b>45,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,803	2,852	45,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,803</b>	<b>2,852</b>	<b>45,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,803	0	0	3,803	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	45,800	0	0	45,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:555 Wakiso District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>2,588</b>	<b>1,294</b>	<b>14,130</b>
District Unconditional Grant (Non-Wage)	2,588	1,294	5,444
Locally Raised Revenues	0	0	8,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,588</b>	<b>1,294</b>	<b>14,130</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,588	1,294	14,130
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,588</b>	<b>1,294</b>	<b>14,130</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,588	0	0	2,588	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,130	0	0	14,130
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>427</b>	<b>320</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	427	320	584

**Vote:555 Wakiso District****FY 2019/20**

Locally Raised Revenues	0	0	3,416
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>427</b>	<b>320</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	427	214	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>427</b>	<b>214</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	4,000	0	0	4,000

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	427	0	0	427	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	427	0	0	427	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	427	0	0	427	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	427	0	0	427	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	427	0	0	427	0	4,000	0	0	4,000

**Workplan : Health**

**Vote:555 Wakiso District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,721</b>	<b>1,861</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	3,721	1,861	224
Locally Raised Revenues	0	0	3,776
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,721</b>	<b>1,861</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,721	1,861	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,721</b>	<b>1,861</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,721	0	0	3,721	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:555 Wakiso District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>374</b>	<b>280</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	374	280	400
Locally Raised Revenues	0	0	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>374</b>	<b>280</b>	<b>1,500</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	374	280	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>374</b>	<b>280</b>	<b>1,500</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:555 Wakiso District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	374	0	0	374	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	18,268
District Discretionary Development Equalization Grant	0	0	18,268
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>18,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	18,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,268</b>

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



## Vote:555 Wakiso District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	18,268	0	18,268
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,652
District Discretionary Development Equalization Grant	0	0	1,652
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,652
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,652</b>

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

**Vote:555 Wakiso District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,652	0	1,652
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,896</b>
District Unconditional Grant (Non-Wage)	0	0	2,596
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,512</b>
District Discretionary Development Equalization Grant	0	0	9,512
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,896
<b>Development Expenditure</b>			
Domestic Development	0	0	9,512
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,408</b>

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

**Vote:555 Wakiso District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	3,896	9,512	0	13,408
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	3,896	9,512	0	13,408
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,896	9,512	0	13,408
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	3,896	9,512	0	13,408
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	3,896	9,512	0	13,408

**SubCounty/Town Council/Division: Namayumba TC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	5,876
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,876
<b>Development Revenues</b>	0	0	1,924
Urban Discretionary Development Equalization Grant	0	0	1,924
<b>Total Revenue Shares</b>	0	0	7,799
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,876
<b>Development Expenditure</b>			
Domestic Development	0	0	1,924
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	7,799

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

**Vote:555 Wakiso District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,876	1,924	0	7,799
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	4,876
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,876
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,876</b>

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

**Vote:555 Wakiso District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,876	0	0	7,876
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>257,310</b>	<b>579,361</b>	<b>215,681</b>
Locally Raised Revenues	0	386,378	21,680
Urban Unconditional Grant (Non-Wage)	87,338	65,504	29,169
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>4,916</b>	<b>4,916</b>	<b>4,362</b>
Urban Discretionary Development Equalization Grant	4,916	4,916	4,362
<b>Total Revenue Shares</b>	<b>262,226</b>	<b>584,277</b>	<b>220,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	87,338	451,882	50,849
<b>Development Expenditure</b>			
Domestic Development	4,916	4,916	4,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>262,226</b>	<b>584,277</b>	<b>220,043</b>

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

**Vote:555 Wakiso District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	87,338	0	0	87,338	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50,849	4,362	0	55,211
<b>Total Cost of Output 04</b>	169,972	87,338	0	0	257,310	164,832	50,849	4,362	0	220,043
<b>Total Cost of Class of Output Higher LG Services</b>	169,972	87,338	0	0	257,310	164,832	50,849	4,362	0	220,043
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	4,916	0	4,916	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	4,916	0	4,916	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,916	0	4,916	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	169,972	87,338	4,916	0	262,226	164,832	50,849	4,362	0	220,043
<b>Total cost of Administration</b>	169,972	87,338	4,916	0	262,226	164,832	50,849	4,362	0	220,043

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	13,796	91,303
District Unconditional Grant (Non-Wage)	0	6,458	0
Locally Raised Revenues	0	7,338	58,054
Urban Unconditional Grant (Non-Wage)	0	0	33,249
<b>Development Revenues</b>	2,048	683	0
Urban Discretionary Development Equalization Grant	2,048	683	0
<b>Total Revenue Shares</b>	2,048	14,479	91,303
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	13,796	91,303

**Vote:555 Wakiso District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	2,048	683	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,048</b>	<b>14,479</b>	<b>91,303</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	91,303	0	0	91,303
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>
<b>03 Capital Purchases</b>											
<b>148172 Administrative Capital</b>											
312203 Furniture & Fixtures		0	0	2,048	0	2,048	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,876</b>	<b>33,211</b>	<b>28,626</b>
Locally Raised Revenues	0	29,554	23,804
Urban Unconditional Grant (Non-Wage)	4,876	3,657	4,822
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,876</b>	<b>33,211</b>	<b>28,626</b>

## Vote:555 Wakiso District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,876	33,211	28,626
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,876</b>	<b>33,211</b>	<b>28,626</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,876	0	0	4,876	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,626	0	0	28,626
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,300</b>	<b>10,707</b>	<b>4,600</b>
Locally Raised Revenues	0	8,982	800
Urban Unconditional Grant (Non-Wage)	2,300	1,725	3,800
<i>Development Revenues</i>	<b>31,513</b>	<b>21,009</b>	<b>19,238</b>
Urban Discretionary Development Equalization Grant	31,513	21,009	19,238
<b>Total Revenue Shares</b>	<b>33,813</b>	<b>31,715</b>	<b>23,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



**Vote:555 Wakiso District****FY 2019/20**

Non Wage	2,300	5,641	4,600
<b>Development Expenditure</b>			
Domestic Development	31,513	10,504	19,238
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,813</b>	<b>16,145</b>	<b>23,838</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,600	19,238	0	23,838
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	31,513	0	31,513	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>31,513</b>	<b>0</b>	<b>31,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,513</b>	<b>0</b>	<b>31,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,300</b>	<b>31,513</b>	<b>0</b>	<b>33,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,300</b>	<b>31,513</b>	<b>0</b>	<b>33,813</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>

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

**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,476</b>	<b>4,857</b>	<b>8,676</b>
Locally Raised Revenues	0	0	2,200
Urban Unconditional Grant (Non-Wage)	6,476	4,857	6,476
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,476</b>	<b>4,857</b>	<b>8,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,476	4,857	8,676
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,476</b>	<b>4,857</b>	<b>8,676</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,476	0	0	6,476	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,676	0	0	8,676
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:555 Wakiso District

FY 2019/20

<b>Recurrent Revenues</b>	<b>2,925</b>	<b>2,194</b>	<b>5,225</b>
Locally Raised Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	2,925	2,194	4,425
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,925</b>	<b>2,194</b>	<b>5,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,925	2,194	5,225
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,925</b>	<b>2,194</b>	<b>5,225</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,225	0	0	5,225
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>

**Vote:555 Wakiso District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,925	0	0	2,925	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>35,726</b>
Locally Raised Revenues	0	0	34,540
Urban Unconditional Grant (Non-Wage)	0	0	1,186
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>35,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	35,726
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,726</b>

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

**Vote:555 Wakiso District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	35,726	0	0	35,726
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	4,876
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,876
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,876</b>

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

**Vote:555 Wakiso District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	7,876	0	0	7,876
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,925</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	5,925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,697</b>
Urban Discretionary Development Equalization Grant	0	0	12,697
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>21,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,925
<b>Development Expenditure</b>			
Domestic Development	0	0	12,697
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,623</b>

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

**Vote:555 Wakiso District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	8,925	12,697	0	21,623
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	8,925	12,697	0	21,623
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	8,925	12,697	0	21,623
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	8,925	12,697	0	21,623
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	8,925	12,697	0	21,623

**SubCounty/Town Council/Division: Masuliita SC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,224</b>	<b>1,206</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,224	606	0
Locally Raised Revenues	0	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenue Shares</b>	<b>1,224</b>	<b>1,206</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,224	1,206	0
<b>Development Expenditure</b>			
Domestic Development	0	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,224</b>	<b>1,206</b>	<b>700</b>

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

**Vote:555 Wakiso District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	0	700	0	700
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,224	0	0	1,224	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	1,224	0	0	1,224	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,224	0	0	1,224	0	0	700	0	700
<b>Total cost of Local Government Planning Services</b>	0	1,224	0	0	1,224	0	0	700	0	700
<b>Total cost of Planning</b>	0	1,224	0	0	1,224	0	0	700	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>13,338</b>	<b>14,967</b>
District Unconditional Grant (Non-Wage)	4,000	3,042	3,407
Locally Raised Revenues	0	10,296	11,560
<b>Development Revenues</b>	<b>27,666</b>	<b>16,622</b>	<b>7,192</b>
District Discretionary Development Equalization Grant	27,666	16,622	7,192
<b>Total Revenue Shares</b>	<b>31,666</b>	<b>29,959</b>	<b>22,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	13,338	14,967
<b>Development Expenditure</b>			
Domestic Development	27,666	16,622	7,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,666</b>	<b>29,959</b>	<b>22,158</b>

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



## Vote:555 Wakiso District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,967	7,192	0	22,158
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	27,666	0	27,666	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,666</b>	<b>0</b>	<b>27,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,666</b>	<b>0</b>	<b>27,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,000</b>	<b>27,666</b>	<b>0</b>	<b>31,666</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,000</b>	<b>27,666</b>	<b>0</b>	<b>31,666</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,781</b>	<b>22,309</b>	<b>57,338</b>
District Unconditional Grant (Non-Wage)	7,781	6,081	8,443
Locally Raised Revenues	0	16,228	48,895
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
District Discretionary Development Equalization Grant	0	0	2,759
<b>Total Revenue Shares</b>	<b>7,781</b>	<b>22,309</b>	<b>60,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,781	22,309	57,338
<b>Development Expenditure</b>			
Domestic Development	0	0	2,759

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,781</b>	<b>22,309</b>	<b>60,098</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,781	0	0	7,781	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	57,338	2,759	0	60,098
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,680</b>	<b>6,460</b>	<b>9,230</b>
District Unconditional Grant (Non-Wage)	2,200	2,550	2,400
Locally Raised Revenues	6,480	3,910	6,830
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,680</b>	<b>6,460</b>	<b>9,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,680	6,460	9,230
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,680</b>	<b>6,460</b>	<b>9,230</b>

**Vote:555 Wakiso District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,680	0	0	8,680	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,230	0	0	9,230
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,620</b>	<b>600</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,200	400	500
Locally Raised Revenues	1,420	200	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,620</b>	<b>600</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,620	450	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,620</b>	<b>450</b>	<b>1,500</b>

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

# Vote:555 Wakiso District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,620	0	0	2,620	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Workplan : Health

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>600</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	1,200	600	500
Locally Raised Revenues	0	0	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>600</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	1,200	600	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>600</b>	<b>2,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>75</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	150	75	150
Locally Raised Revenues	0	0	150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150</b>	<b>75</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	75	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>150</b>	<b>75</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,233</b>
District Discretionary Development Equalization Grant	0	0	15,233
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>16,083</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	850
<i>Development Expenditure</i>			
Domestic Development	0	0	15,233
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,083</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	850	15,233	0	16,083
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,475</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	2,275
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	3,475
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,475</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	3,475	1,000	0	4,475
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>

**SubCounty/Town Council/Division: Nsangi/Kyengera TC****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Locally Raised Revenues	0	0	30,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,660</b>	<b>595,827</b>	<b>1,256,711</b>
Locally Raised Revenues	0	413,832	881,196
Urban Unconditional Grant (Non-Wage)	72,688	54,516	205,543
Urban Unconditional Grant (Wage)	169,972	127,479	169,972
<b>Development Revenues</b>	<b>37,691</b>	<b>37,691</b>	<b>33,781</b>
Urban Discretionary Development Equalization Grant	37,691	37,691	33,781
<b>Total Revenue Shares</b>	<b>280,351</b>	<b>633,519</b>	<b>1,290,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	169,972
Non Wage	72,688	468,348	1,086,739
<b>Development Expenditure</b>			
Domestic Development	37,691	37,691	33,781
External Financing	0	0	0
<b>Total Expenditure</b>	<b>280,351</b>	<b>633,519</b>	<b>1,290,492</b>

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

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	169,972	0	0	0	169,972
211103 Allowances (Incl. Casuals, Temporary)	0	72,688	0	0	72,688	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,086,739	33,781	0	1,120,519
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>72,688</b>	<b>0</b>	<b>0</b>	<b>242,660</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,972</b>	<b>72,688</b>	<b>0</b>	<b>0</b>	<b>242,660</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	37,691	0	37,691	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,691</b>	<b>0</b>	<b>37,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,691</b>	<b>0</b>	<b>37,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>72,688</b>	<b>37,691</b>	<b>0</b>	<b>280,351</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>72,688</b>	<b>37,691</b>	<b>0</b>	<b>280,351</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,480</b>	<b>410,757</b>	<b>763,765</b>
Locally Raised Revenues	0	0	685,072
Urban Unconditional Grant (Non-Wage)	70,480	52,860	78,693
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>70,480</b>	<b>410,757</b>	<b>763,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	70,480	410,757	763,765
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,480</b>	<b>410,757</b>	<b>763,765</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	70,480	0	0	70,480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	763,765	0	0	763,765
<b>Total Cost of Output 02</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,986</b>	<b>8,240</b>	<b>172,576</b>
Locally Raised Revenues	0	0	151,589
Urban Unconditional Grant (Non-Wage)	10,986	8,240	20,986
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,434</b>
Urban Discretionary Development Equalization Grant	0	0	4,434
<b>Total Revenue Shares</b>	<b>10,986</b>	<b>8,240</b>	<b>177,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,986	8,240	172,576
<b>Development Expenditure</b>			
Domestic Development	0	0	4,434

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,986</b>	<b>8,240</b>	<b>177,010</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,986	0	0	10,986	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	172,576	4,434	0	177,010
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,135</b>	<b>36,101</b>	<b>40,796</b>
Locally Raised Revenues	0	0	22,661
Urban Unconditional Grant (Non-Wage)	48,135	36,101	18,135
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,515</b>
Urban Discretionary Development Equalization Grant	0	0	20,515
<b>Total Revenue Shares</b>	<b>48,135</b>	<b>36,101</b>	<b>61,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,135	24,068	40,796
<b>Development Expenditure</b>			
Domestic Development	0	0	20,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,135</b>	<b>24,068</b>	<b>61,311</b>

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

**Vote:555 Wakiso District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	40,796	20,515	0	61,311
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	48,135	0	0	48,135	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,718</b>	<b>6,538</b>	<b>309,287</b>
Locally Raised Revenues	0	0	300,569
Urban Unconditional Grant (Non-Wage)	8,718	6,538	8,718
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,718</b>	<b>6,538</b>	<b>309,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	8,718	6,538	309,287
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,718</b>	<b>6,538</b>	<b>309,287</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,718	0	0	8,718	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	309,287	0	0	309,287
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,244</b>	<b>16,683</b>	<b>161,586</b>
Locally Raised Revenues	0	0	34,105
Urban Unconditional Grant (Non-Wage)	22,244	16,683	127,481
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,244</b>	<b>16,683</b>	<b>161,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,244	16,683	161,586
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,244</b>	<b>16,683</b>	<b>161,586</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	161,586	0	0	161,586
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,244	0	0	22,244	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>204,750</b>	<b>153,562</b>	<b>334,063</b>
Locally Raised Revenues	0	0	299,876
Urban Unconditional Grant (Non-Wage)	204,750	153,562	34,187
<b>Development Revenues</b>	<b>185,765</b>	<b>123,843</b>	<b>123,508</b>
Urban Discretionary Development Equalization Grant	185,765	123,843	123,508
<b>Total Revenue Shares</b>	<b>390,514</b>	<b>277,405</b>	<b>457,572</b>

**Vote:555 Wakiso District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	204,750	153,562	334,063
<i>Development Expenditure</i>			
Domestic Development	185,765	123,843	123,508
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390,514</b>	<b>277,405</b>	<b>457,572</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	334,063	123,508	0	457,572
<b>Total Cost of Output 04</b>		0	0	0	0	0	0	334,063	123,508	0	457,572
<b>048108 Operation of District Roads Office</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	204,750	0	0	204,750	0	0	0	0	0
<b>Total Cost of Output 08</b>		0	204,750	0	0	204,750	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	204,750	0	0	204,750	0	334,063	123,508	0	457,572
03 Capital Purchases											
<b>048175 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges		0	0	185,765	0	185,765	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	185,765	0	185,765	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	185,765	0	185,765	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>		0	204,750	185,765	0	390,514	0	334,063	123,508	0	457,572
<b>Total cost of Roads and Engineering</b>		0	204,750	185,765	0	390,514	0	334,063	123,508	0	457,572

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:555 Wakiso District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>62,573</b>	<b>48,088</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	62,573	42,088	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>62,573</b>	<b>48,088</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,573	48,088	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,573</b>	<b>48,088</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	62,573	0	0	62,573	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>50,500</b>
Locally Raised Revenues	0	0	44,271
Urban Unconditional Grant (Non-Wage)	0	0	6,229
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Vote:555 Wakiso District****FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>90,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,500
<i>Development Expenditure</i>			
Domestic Development	0	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>90,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	50,500	40,000	0	90,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>456,399</b>	<b>659,779</b>	<b>639,335</b>
Locally Raised Revenues	0	410,095	200,000
Urban Unconditional Grant (Non-Wage)	274,921	113,576	274,504
Urban Unconditional Grant (Wage)	181,478	136,108	164,832
<b>Development Revenues</b>	<b>13,248</b>	<b>16,965</b>	<b>117,543</b>

**Vote:555 Wakiso District****FY 2019/20**

Urban Discretionary Development Equalization Grant	13,248	16,965	117,543
<b>Total Revenue Shares</b>	<b>469,647</b>	<b>676,745</b>	<b>756,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	181,478	136,108	164,832
Non Wage	274,921	523,671	474,504
<i>Development Expenditure</i>			
Domestic Development	13,248	16,965	117,543
External Financing	0	0	0
<b>Total Expenditure</b>	<b>469,647</b>	<b>676,745</b>	<b>756,879</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	181,478	0	0	0	181,478	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	274,921	0	0	274,921	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	474,504	117,543	0	592,047
<b>Total Cost of Output 04</b>	<b>181,478</b>	<b>274,921</b>	<b>0</b>	<b>0</b>	<b>456,399</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>181,478</b>	<b>274,921</b>	<b>0</b>	<b>0</b>	<b>456,399</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	13,248	0	13,248	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,248</b>	<b>0</b>	<b>13,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,248</b>	<b>0</b>	<b>13,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>181,478</b>	<b>274,921</b>	<b>13,248</b>	<b>0</b>	<b>469,647</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>
<b>Total cost of Administration</b>	<b>181,478</b>	<b>274,921</b>	<b>13,248</b>	<b>0</b>	<b>469,647</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:555 Wakiso District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>206,963</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	20,664	0
Locally Raised Revenues	0	186,299	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>206,963</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	206,963	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>206,963</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>89,150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	23,546	0
Locally Raised Revenues	0	65,604	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>89,150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	89,150	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>89,150</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>10,920</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	9,852	0
Locally Raised Revenues	0	1,068	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>10,920</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	5,460	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>5,460</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>31,712</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	8,475	0
Locally Raised Revenues	0	23,237	0

**Vote:555 Wakiso District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	31,712	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	31,712	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	31,712	0

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	104,977	69,985	0
Urban Discretionary Development Equalization Grant	104,977	69,985	0
<b>Total Revenue Shares</b>	104,977	69,985	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	104,977	69,985	0
External Financing	0	0	0
<b>Total Expenditure</b>	104,977	69,985	0

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

**Vote:555 Wakiso District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	104,977	0	104,977	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	104,977	0	104,977	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	104,977	0	104,977	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	104,977	0	104,977	0	0	0	0	0
<b>Total cost of Education</b>	0	0	104,977	0	104,977	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	35,913	0
Locally Raised Revenues	0	25,112	0
Urban Unconditional Grant (Non-Wage)	0	10,801	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	35,913	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	35,913	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	35,913	0

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

N/A

**SubCounty/Town Council/Division: Nangabo/Kasangati TC****Workplan : Administration**

**Vote:555 Wakiso District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>413,622</b>	<b>605,404</b>	<b>778,849</b>
Locally Raised Revenues	0	295,187	231,186
Urban Unconditional Grant (Non-Wage)	243,650	182,737	382,831
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>167,844</b>
Urban Discretionary Development Equalization Grant	0	0	167,844
<b>Total Revenue Shares</b>	<b>413,622</b>	<b>605,404</b>	<b>946,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	243,650	477,924	614,017
<b>Development Expenditure</b>			
Domestic Development	0	0	167,844
External Financing	0	0	0
<b>Total Expenditure</b>	<b>413,622</b>	<b>605,404</b>	<b>946,693</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	243,650	0	0	243,650	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	614,017	167,844	0	781,862
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>

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



**Vote:555 Wakiso District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,326</b>	<b>426,392</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	91,326	68,495	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>91,326</b>	<b>426,392</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,326	426,392	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,326</b>	<b>426,392</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	91,326	0	0	91,326	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,728</b>	<b>10,296</b>	<b>0</b>

**Vote:555 Wakiso District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	13,728	10,296	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,728</b>	<b>10,296</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,728	10,296	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,728</b>	<b>10,296</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,728	0	0	13,728	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,864</b>	<b>5,148</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,864	5,148	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,864</b>	<b>5,148</b>	<b>0</b>

**Vote:555 Wakiso District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,864	3,432	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,864</b>	<b>3,432</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	6,864	0	0	6,864	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	15,096	11,322	0
Urban Unconditional Grant (Non-Wage)	15,096	11,322	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>15,096</b>	<b>11,322</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,096	11,322	0
<i>Development Expenditure</i>			

**Vote:555 Wakiso District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,096</b>	<b>11,322</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,096	0	0	15,096	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>168,951</b>	<b>168,951</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	168,951	168,951	0
<b>Total Revenue Shares</b>	<b>168,951</b>	<b>168,951</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	168,951	168,951	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,951</b>	<b>168,951</b>	<b>0</b>

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

**Vote:555 Wakiso District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	168,951	0	168,951	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	168,951	0	168,951	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	168,951	0	168,951	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	168,951	0	168,951	0	0	0	0	0
<b>Total cost of Education</b>	0	0	168,951	0	168,951	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	13,032	9,774	0
Urban Unconditional Grant (Non-Wage)	13,032	9,774	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	13,032	9,774	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,032	9,774	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	13,032	9,774	0

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

**Vote:555 Wakiso District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,032	0	0	13,032	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	13,032	0	0	13,032	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	13,032	0	0	13,032	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	13,032	0	0	13,032	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	13,032	0	0	13,032	0	0	0	0	0

**SubCounty/Town Council/Division: Katabi TC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	28,692
Locally Raised Revenues	0	0	23,100
Urban Unconditional Grant (Non-Wage)	0	0	5,592
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	28,692
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	28,692
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	28,692

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

**Vote:555 Wakiso District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	28,692	0	0	28,692
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>36,365</b>
Locally Raised Revenues	0	0	26,573
Urban Unconditional Grant (Non-Wage)	0	0	9,792
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>36,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	36,365
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>36,365</b>

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

**Vote:555 Wakiso District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	36,365	0	0	36,365
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>278,634</b>	<b>336,020</b>	<b>702,986</b>
Locally Raised Revenues	0	181,375	352,609
Urban Unconditional Grant (Non-Wage)	108,662	27,165	185,545
Urban Unconditional Grant (Wage)	169,972	127,479	164,832
<b>Development Revenues</b>	<b>12,402</b>	<b>12,402</b>	<b>28,376</b>
Urban Discretionary Development Equalization Grant	12,402	12,402	28,376
<b>Total Revenue Shares</b>	<b>291,037</b>	<b>348,422</b>	<b>731,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	127,479	164,832
Non Wage	108,662	208,541	538,154
<b>Development Expenditure</b>			
Domestic Development	12,402	12,402	28,376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>291,037</b>	<b>348,422</b>	<b>731,362</b>

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



## Vote:555 Wakiso District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	108,662	0	0	108,662	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	538,154	28,376	0	566,530
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>108,662</b>	<b>0</b>	<b>0</b>	<b>278,634</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,972</b>	<b>108,662</b>	<b>0</b>	<b>0</b>	<b>278,634</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	12,402	0	12,402	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>108,662</b>	<b>12,402</b>	<b>0</b>	<b>291,037</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>108,662</b>	<b>12,402</b>	<b>0</b>	<b>291,037</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,436</b>	<b>44,577</b>	<b>446,389</b>
Locally Raised Revenues	0	0	401,129
Urban Unconditional Grant (Non-Wage)	59,436	44,577	45,260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>59,436</b>	<b>44,577</b>	<b>446,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	59,436	44,577	446,389
<b>Development Expenditure</b>			

**Vote:555 Wakiso District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,436</b>	<b>44,577</b>	<b>446,389</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	59,436	0	0	59,436	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	446,389	0	0	446,389
<b>Total Cost of Output 02</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,976</b>	<b>6,732</b>	<b>306,251</b>
Locally Raised Revenues	0	0	297,275
Urban Unconditional Grant (Non-Wage)	8,976	6,732	8,976
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,313</b>
Urban Discretionary Development Equalization Grant	0	0	1,313
<b>Total Revenue Shares</b>	<b>8,976</b>	<b>6,732</b>	<b>307,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,976	6,732	306,251
<b>Development Expenditure</b>			
Domestic Development	0	0	1,313

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,976</b>	<b>6,732</b>	<b>307,564</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,976	0	0	8,976	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	306,251	1,313	0	307,564
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,346</b>	<b>7,009</b>	<b>38,104</b>
Locally Raised Revenues	0	0	29,551
Urban Unconditional Grant (Non-Wage)	9,346	7,009	8,554
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Urban Discretionary Development Equalization Grant	15,000	15,000	15,000
<b>Total Revenue Shares</b>	<b>24,346</b>	<b>22,009</b>	<b>53,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,346	4,673	38,104
<b>Development Expenditure</b>			
Domestic Development	15,000	10,000	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,346</b>	<b>14,673</b>	<b>53,104</b>

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

# Vote:555 Wakiso District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	38,104	15,000	0	53,104
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,346	0	0	9,346	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>9,346</b>	<b>15,000</b>	<b>0</b>	<b>24,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>9,346</b>	<b>15,000</b>	<b>0</b>	<b>24,346</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,218</b>	<b>8,609</b>	<b>96,395</b>
Locally Raised Revenues	0	0	88,695
Urban Unconditional Grant (Non-Wage)	17,218	8,609	7,699
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>17,218</b>	<b>8,609</b>	<b>96,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,218	8,609	96,395
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,218</b>	<b>8,609</b>	<b>96,395</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,218	0	0	17,218	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	96,395	0	0	96,395
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>
<b>Total cost of Health</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>47,828</b>
Locally Raised Revenues	0	0	47,828
<b>Development Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	24,000	24,000	0
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>24,000</b>	<b>47,828</b>

**Vote:555 Wakiso District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	47,828
<i>Development Expenditure</i>			
Domestic Development	24,000	24,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>24,000</b>	<b>47,828</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	47,828	0	0	47,828
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:555 Wakiso District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,394</b>	<b>25,046</b>	<b>400,192</b>
Locally Raised Revenues	0	0	384,398
Urban Unconditional Grant (Non-Wage)	33,394	25,046	15,794
<b>Development Revenues</b>	<b>39,500</b>	<b>39,500</b>	<b>55,500</b>
Urban Discretionary Development Equalization Grant	39,500	39,500	55,500
<b>Total Revenue Shares</b>	<b>72,894</b>	<b>64,546</b>	<b>455,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,394	25,046	400,192
<b>Development Expenditure</b>			
Domestic Development	39,500	39,500	55,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,894</b>	<b>64,546</b>	<b>455,692</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	400,192	55,500	0	455,692
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	33,394	0	0	33,394	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>33,394</b>	<b>0</b>	<b>0</b>	<b>33,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,394</b>	<b>0</b>	<b>0</b>	<b>33,394</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>

**Vote:555 Wakiso District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	39,500	0	39,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>33,394</b>	<b>39,500</b>	<b>0</b>	<b>72,894</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>33,394</b>	<b>39,500</b>	<b>0</b>	<b>72,894</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,169</b>
Locally Raised Revenues	0	0	5,169
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,169
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,169</b>

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



**Vote:555 Wakiso District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	5,169	0	0	5,169
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,988</b>	<b>49,527</b>	<b>25,490</b>
Locally Raised Revenues	0	0	10,315
Urban Unconditional Grant (Non-Wage)	65,988	49,527	15,174
<b>Development Revenues</b>	<b>40,426</b>	<b>26,951</b>	<b>30,301</b>
Urban Discretionary Development Equalization Grant	40,426	26,951	30,301
<b>Total Revenue Shares</b>	<b>106,414</b>	<b>76,477</b>	<b>55,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,988	49,527	25,490
<b>Development Expenditure</b>			
Domestic Development	40,426	26,951	30,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,414</b>	<b>76,477</b>	<b>55,791</b>

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

## Vote:555 Wakiso District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	25,490	30,301	0	55,791
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	25,490	30,301	0	55,791
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	65,988	0	0	65,988	0	0	0	0	0
<b>Total Cost of Output 17</b>	0	65,988	0	0	65,988	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	65,988	0	0	65,988	0	25,490	30,301	0	55,791
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	40,426	0	40,426	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	40,426	0	40,426	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	40,426	0	40,426	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	65,988	40,426	0	106,414	0	25,490	30,301	0	55,791
<b>Total cost of Community Based Services</b>	0	65,988	40,426	0	106,414	0	25,490	30,301	0	55,791

## SubCounty/Town Council/Division: Bussi SC

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,059	265	0
District Unconditional Grant (Non-Wage)	1,059	265	0
<b>Development Revenues</b>	0	0	3,341
District Discretionary Development Equalization Grant	0	0	3,341
<b>Total Revenue Shares</b>	1,059	265	3,341
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	1,059	265	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,341
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,059</b>	<b>265</b>	<b>3,341</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,341	0	3,341
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,059	0	0	1,059	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,865</b>	<b>13,309</b>	<b>11,820</b>
District Unconditional Grant (Non-Wage)	2,865	1,432	2,855
Locally Raised Revenues	0	11,877	8,965
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,104</b>
District Discretionary Development Equalization Grant	0	0	1,104
<b>Total Revenue Shares</b>	<b>2,865</b>	<b>13,309</b>	<b>12,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	2,865	13,309	11,820
<b>Development Expenditure</b>			
Domestic Development	0	0	1,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,865</b>	<b>13,309</b>	<b>12,924</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,865	0	0	2,865	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,820	1,104	0	12,924
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,110</b>	<b>3,028</b>	<b>42,845</b>
District Unconditional Grant (Non-Wage)	12,110	3,028	10,081
Locally Raised Revenues	0	0	32,764
<b>Development Revenues</b>	<b>32,950</b>	<b>21,967</b>	<b>290</b>
District Discretionary Development Equalization Grant	32,950	21,967	290
<b>Total Revenue Shares</b>	<b>45,061</b>	<b>24,995</b>	<b>43,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,110	3,028	42,845
<b>Development Expenditure</b>			

**Vote:555 Wakiso District****FY 2019/20**

Domestic Development	32,950	21,967	290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,061</b>	<b>24,995</b>	<b>43,135</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,110	0	0	12,110	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	42,845	290	0	43,135
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	32,950	0	32,950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,110</b>	<b>32,950</b>	<b>0</b>	<b>45,061</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,110</b>	<b>32,950</b>	<b>0</b>	<b>45,061</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,810</b>	<b>5,405</b>	<b>11,320</b>
District Unconditional Grant (Non-Wage)	1,583	792	3,024
Locally Raised Revenues	9,227	4,613	8,296
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,810</b>	<b>5,405</b>	<b>11,320</b>

**Vote:555 Wakiso District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,810	5,405	11,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,810</b>	<b>5,405</b>	<b>11,320</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,810	0	0	10,810	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,320	0	0	11,320
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>782</b>	<b>391</b>	<b>1,875</b>
District Unconditional Grant (Non-Wage)	782	391	1,263
Locally Raised Revenues	0	0	612
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>782</b>	<b>391</b>	<b>1,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2019/20**

Non Wage	782	196	1,875
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>782</b>	<b>196</b>	<b>1,875</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,875	0	0	1,875
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	782	0	0	782	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>479</b>	<b>239</b>	<b>1,447</b>
District Unconditional Grant (Non-Wage)	479	239	351
Locally Raised Revenues	0	0	1,096

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
District Discretionary Development Equalization Grant	0	0	1,700
<b>Total Revenue Shares</b>	<b>479</b>	<b>239</b>	<b>3,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	479	239	1,447
<b>Development Expenditure</b>			
Domestic Development	0	0	1,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>479</b>	<b>239</b>	<b>3,147</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	479	0	0	479	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,447	1,700	0	3,147
<b>Total Cost of Output 01</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>
<b>Total cost of Health</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>410</b>	<b>115</b>	<b>632</b>
District Unconditional Grant (Non-Wage)	410	115	188
Locally Raised Revenues	0	0	444
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,573</b>
District Discretionary Development Equalization Grant	0	0	9,573
<b>Total Revenue Shares</b>	<b>410</b>	<b>115</b>	<b>10,205</b>



**Vote:555 Wakiso District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	410	115	632
<i>Development Expenditure</i>			
Domestic Development	0	0	9,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410</b>	<b>115</b>	<b>10,205</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	632	9,573	0	10,205
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	410	0	0	410	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:555 Wakiso District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,364</b>	<b>341</b>	<b>4,897</b>
District Unconditional Grant (Non-Wage)	1,364	341	1,293
Locally Raised Revenues	0	0	3,604
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,007</b>
District Discretionary Development Equalization Grant	0	0	6,007
<b>Total Revenue Shares</b>	<b>1,364</b>	<b>341</b>	<b>10,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,364	341	4,897
<b>Development Expenditure</b>			
Domestic Development	0	0	6,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,364</b>	<b>341</b>	<b>10,904</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	4,897	6,007	0	10,904
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,364	0	0	1,364	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:555 Wakiso District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>627</b>
District Unconditional Grant (Non-Wage)	0	0	176
Locally Raised Revenues	0	0	451
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	627
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>627</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	627	0	0	627
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
District Unconditional Grant (Non-Wage)	0	0	552

**Vote:555 Wakiso District****FY 2019/20**

Locally Raised Revenues	0	0	1,478
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,021</b>
District Discretionary Development Equalization Grant	0	0	10,021
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,030
<b>Development Expenditure</b>			
Domestic Development	0	0	10,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,051</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	2,030	10,021	0	12,051
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>