

Vote:555 Wakiso District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	13,602,663	8,959,097	13,395,518
o/w Higher Local Government	3,203,020	2,444,047	2,954,640
o/w Lower Local Government	10,399,643	6,515,050	10,440,878
Discretionary Government Transfers	9,854,702	7,778,517	10,065,963
o/w Higher Local Government	4,754,341	3,633,626	4,809,001
o/w Lower Local Government	5,100,361	4,144,890	5,256,962
Conditional Government Transfers	48,179,822	37,747,052	48,573,479
o/w Higher Local Government	48,179,822	37,747,052	48,573,479
o/w Lower Local Government	0	0	0
Other Government Transfers	8,611,925	4,744,007	8,074,352
o/w Higher Local Government	8,611,925	4,744,007	8,074,352
o/w Lower Local Government	0	0	0
External Financing	1,396,943	1,652,648	2,425,128
o/w Higher Local Government	1,396,943	1,652,648	2,425,128
o/w Lower Local Government	0	0	0
Grand Total	81,646,055	60,881,321	82,534,441
o/w Higher Local Government	66,146,052	50,221,380	66,836,600
o/w Lower Local Government	15,500,003	10,659,941	15,697,840

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	13,387,970	15,582,900	22,188,185
o/w Higher Local Government	6,567,895	5,541,078	6,490,345
o/w Lower Local Government	6,820,075	10,041,822	15,697,840
Finance	4,360,851	823,617	1,070,610
o/w Higher Local Government	1,184,318	823,617	1,070,610
o/w Lower Local Government	3,176,533	0	0
Statutory Bodies	2,713,350	1,260,279	1,580,466

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o/w Higher Local Government	1,489,229	1,260,279	1,580,466
o/w Lower Local Government	1,224,120	0	0
Production and Marketing	2,170,674	1,352,907	1,763,410
o/w Higher Local Government	1,725,244	1,352,907	1,763,410
o/w Lower Local Government	445,430	0	0
Health	12,469,202	8,405,093	10,170,232
o/w Higher Local Government	11,201,860	8,405,093	10,170,232
o/w Lower Local Government	1,267,342	0	0
Education	30,200,515	21,956,806	30,902,065
o/w Higher Local Government	29,362,037	21,956,806	30,902,065
o/w Lower Local Government	838,478	0	0
Roads and Engineering	11,911,359	8,279,980	9,826,179
o/w Higher Local Government	10,781,283	8,279,980	9,826,179
o/w Lower Local Government	1,130,076	0	0
Water	1,439,603	1,223,673	1,400,902
o/w Higher Local Government	1,439,603	1,223,673	1,400,902
o/w Lower Local Government	0	0	0
Natural Resources	564,218	333,284	502,992
o/w Higher Local Government	459,441	333,284	502,992
o/w Lower Local Government	104,777	0	0
Community Based Services	788,827	352,901	538,212
o/w Higher Local Government	476,302	352,901	538,212
o/w Lower Local Government	312,526	0	0
Planning	1,328,403	1,125,575	2,347,952
o/w Higher Local Government	1,236,329	1,125,575	2,347,952
o/w Lower Local Government	92,073	0	0
Internal Audit	218,626	109,964	120,054
o/w Higher Local Government	130,054	109,964	120,054
o/w Lower Local Government	88,572	0	0
Trade, Industry and Local Development	92,456	74,342	123,182
o/w Higher Local Government	92,456	74,342	123,182

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o/w Lower Local Government	0	0	0
Grand Total	81,646,055	60,881,321	82,534,441
<i>o/w Higher Local Government</i>	<i>66,146,052</i>	<i>50,839,498</i>	<i>66,836,600</i>
<i>o/w: Wage:</i>	<i>33,308,201</i>	<i>25,600,764</i>	<i>33,911,794</i>
<i>Non-Wage Reccurent:</i>	<i>17,647,686</i>	<i>12,260,214</i>	<i>16,473,003</i>
<i>Domestic Devt:</i>	<i>13,793,221</i>	<i>11,325,872</i>	<i>14,026,675</i>
<i>External Financing:</i>	<i>1,396,943</i>	<i>1,652,648</i>	<i>2,425,128</i>
<i>o/w Lower Local Government</i>	<i>15,500,003</i>	<i>10,041,822</i>	<i>15,697,840</i>
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>494,495</i>	<i>1,483,484</i>
<i>Non-Wage Reccurent:</i>	<i>12,738,037</i>	<i>8,268,845</i>	<i>12,859,721</i>
<i>Domestic Devt:</i>	<i>1,278,482</i>	<i>1,278,482</i>	<i>1,354,635</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:555 Wakiso District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	13,602,663	8,959,097	13,395,518
Advertisements/Bill Boards	415,656	179,618	118,962
Agency Fees	968,140	242,035	70,000
Animal & Crop Husbandry related Levies	0	0	57,100
Business licenses	9,294,712	3,715,772	2,162,278
Educational/Instruction related levies	300,000	75,000	300,000
Inspection Fees	685,266	1,803,722	3,195,684
Land Fees	365,459	50,974	552,000
Local Hotel Tax	356,561	143,826	101,549
Local Services Tax	675,082	767,922	1,911,931
Market /Gate Charges	258,700	195,120	254,600
Miscellaneous receipts/income	0	0	15,400
Occupational Permits	0	0	156,600
Other Fees and Charges	40,190	360,250	370,420
Other fines and Penalties - private	0	0	9,640
Other licenses	0	0	107,120
Park Fees	0	0	17,900
Property related Duties/Fees	70,000	1,208,638	544,450
Quarry Charges	50,000	126,338	219,240
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	27,750
Registration of Businesses	105,139	85,442	754,794
Rent & rates – produced assets – from other govt. units	0	0	2,448,100
Royalties	17,759	4,440	0
2a. Discretionary Government Transfers	9,854,702	7,778,517	10,065,963
District Discretionary Development Equalization Grant	657,040	657,040	661,156
District Unconditional Grant (Non-Wage)	989,346	742,009	1,021,398
District Unconditional Grant (Wage)	3,716,645	2,787,483	3,716,645
Urban Discretionary Development Equalization Grant	892,921	892,921	984,852
Urban Unconditional Grant (Non-Wage)	2,115,267	1,586,450	2,198,429
Urban Unconditional Grant (Wage)	1,483,484	1,112,613	1,483,484
2b. Conditional Government Transfer	48,179,822	37,747,052	48,573,479
Sector Conditional Grant (Wage)	29,591,556	22,195,162	30,195,150
Sector Conditional Grant (Non-Wage)	6,683,589	4,698,078	6,560,934
Support Services Conditional Grant (Non-Wage)	410,000	307,500	400,000
Sector Development Grant	2,676,567	2,676,567	3,591,838

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Transitional Development Grant	4,730,000	4,730,000	4,220,000
Salary arrears (Budgeting)	294,650	294,650	243,651
Pension for Local Governments	2,090,012	1,567,509	2,339,463
Gratuity for Local Governments	1,703,446	1,277,585	1,022,442
2c. Other Government Transfer	8,611,925	4,744,007	8,074,352
Support to PLE (UNEB)	80,000	79,905	80,000
Uganda Road Fund (URF)	5,856,474	3,474,497	5,833,464
Uganda Women Enterpreneurship Program(UWEP)	0	0	60,228
Micro Projects under Luwero Rwenzori Development Programme	921,795	917,500	1,960,430
Neglected Tropical Diseases (NTDs)	1,753,656	272,105	60,230
Results Based Financing (RBF)	0	0	80,000
3. External Financing	1,396,943	1,652,648	2,425,128
United Nations Children Fund (UNICEF)	701,414	403,433	1,470,000
Global Fund for HIV, TB & Malaria	156,449	125,856	68,934
World Health Organisation (WHO)	0	0	400,000
Global Alliance for Vaccines and Immunization (GAVI)	270,664	939,656	288,302
Mildmay International	100,000	0	80,000
Jhpiego Corporation	168,417	183,702	117,892
Total Revenues shares	81,646,055	60,881,321	82,534,441

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,519,895	4,874,960	5,932,345
District Unconditional Grant (Non-Wage)	136,659	102,494	106,659
District Unconditional Grant (Wage)	1,671,200	1,253,400	1,671,201
Gratuity for Local Governments	1,703,446	1,277,585	1,022,442
Locally Raised Revenues	623,928	379,322	548,928
Pension for Local Governments	2,090,012	1,567,509	2,339,463
Salary arrears (Budgeting)	294,650	294,650	243,651
Development Revenues	48,000	48,000	558,000
District Discretionary Development Equalization Grant	38,000	38,000	58,000
Transitional Development Grant	10,000	10,000	500,000
Total Revenues shares	6,567,895	4,922,960	6,490,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,671,200	1,169,643	1,671,201
Non Wage	4,848,696	2,548,720	4,261,144
Development Expenditure			
Domestic Development	48,000	37,033	558,000
External Financing	0	0	0
Total Expenditure	6,567,895	3,755,397	6,490,345

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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,671,200	0	0	0	1,671,200	1,671,201	0	0	0	1,671,201
211103 Allowances (Incl. Casuals, Temporary)	0	76,000	0	0	76,000	0	40,408	0	0	40,408
212105 Pension for Local Governments	0	2,090,012	0	0	2,090,012	0	2,339,463	0	0	2,339,463
212107 Gratuity for Local Governments	0	1,703,446	0	0	1,703,446	0	1,022,442	0	0	1,022,442
213002 Incapacity, death benefits and funeral expenses	0	7,405	0	0	7,405	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	0	40,000	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	16,600	0	0	16,600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	8,500	0	0	8,500	0	950	0	0	950
221016 IFMS Recurrent costs	0	25,000	0	0	25,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	62,728	11,000	0	73,728
223004 Guard and Security services	0	0	0	0	0	0	15,000	0	0	15,000
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223006 Water	0	8,000	0	0	8,000	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	30,000	0	0	30,000	0	37,400	0	0	37,400
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,000	0	0	10,000
226002 Licenses	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	61,000	0	0	61,000
227002 Travel abroad	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	76,000	0	0	76,000	0	15,000	19,000	0	34,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,762	0	0	22,762	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
321617 Salary Arrears (Budgeting)	0	294,650	0	0	294,650	0	243,651	0	0	243,651
Total Cost of output138101	1,671,200	4,487,276	0	0	6,158,475	1,671,201	3,990,642	30,000	0	5,691,843
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000

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221009 Welfare and Entertainment	0	8,600	0	0	8,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output138102	0	28,600	0	0	28,600	0	28,600	0	0	28,600

138103 Capacity Building for HLG

221003 Staff Training	0	30,000	38,000	0	68,000	0	2,001	28,000	0	30,001
Total Cost of output138103	0	30,000	38,000	0	68,000	0	2,001	28,000	0	30,001

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138105	0	0	0	0	0	0	45,000	0	0	45,000

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	15,000	0	0	15,000	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138109	0	15,000	0	0	15,000	0	45,000	0	0	45,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222002 Postage and Courier	0	9,600	0	0	9,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,602	0	0	9,602
Total Cost of output138111	0	19,600	0	0	19,600	0	19,602	0	0	19,602

138112 Information collection and management

213001 Medical expenses (To employees)	0	0	0	0	0	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	68,920	0	0	68,920	0	20	0	0	20
221007 Books, Periodicals & Newspapers	0	19,000	0	0	19,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	88,000	0	0	88,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000	0	38,980	0	0	38,980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138112	0	197,920	0	0	197,920	0	69,000	0	0	69,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	16,000	0	0	16,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	9,300	0	0	9,300	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	13,000	0	0	13,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	8,298	0	0	8,298
Total Cost of output138113	0	70,300	0	0	70,300	0	61,298	0	0	61,298
Total Cost of Higher LG Services	1,671,200	4,848,696	38,000	0	6,557,895	1,671,201	4,261,144	58,000	0	5,990,345
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
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							200,000
<i>LCII: Mpunga Ward</i>	<i>KATABI AND WAKISO TOWN COUNCILS</i>		<i>TRANSFER TO LOWER LOCAL GOVT OF KATABI AND WAKISO TOWN COUNCILS</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Wakiso TC			County: BUSIRO							300,000
<i>LCII: Mpunga Ward</i>	<i>Physical Planning</i>		<i>Workshops and Seminars 30M, Physical Development Plans LLGs 245M, Travel Abroad 10M, Travel Inland 150M.</i>		<i>Source: Transitional Development Grant</i>				<i>300,000</i>	
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	500,000	0	500,000
Total cost of District and Urban Administration	1,671,200	4,848,696	48,000	0	6,567,895	1,671,201	4,261,144	558,000	0	6,490,345
Total cost of Administration	1,671,200	4,848,696	48,000	0	6,567,895	1,671,201	4,261,144	558,000	0	6,490,345

Vote:555 Wakiso District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,174,318	813,617	1,070,610
District Unconditional Grant (Non-Wage)	55,626	41,721	93,215
District Unconditional Grant (Wage)	328,692	246,519	328,692
Locally Raised Revenues	790,000	525,377	648,703
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	1,184,318	823,617	1,070,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	328,692	94,736	328,692
Non Wage	845,626	482,497	741,918
Development Expenditure			
Domestic Development	10,000	7,281	0
External Financing	0	0	0
Total Expenditure	1,184,318	584,514	1,070,610

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	328,692	0	0	0	328,692	328,692	0	0	0	328,692
211103 Allowances (Incl. Casuals, Temporary)	0	34,185	0	0	34,185	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	12,500	0	0	12,500	0	12,500	0	0	12,500
221008 Computer supplies and Information Technology (IT)	0	3,000	10,000	0	13,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	9,000	0	0	9,000

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221011 Printing, Stationery, Photocopying and Binding	0	27,716	0	0	27,716	0	24,836	0	0	24,836
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223002 Rates	0	0	0	0	0	0	100,000	0	0	100,000
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	70,000	0	0	70,000
227001 Travel inland	0	21,856	0	0	21,856	0	27,999	0	0	27,999
227002 Travel abroad	0	15,000	0	0	15,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	39,238	0	0	39,238	0	37,000	0	0	37,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output148101	328,692	181,995	10,000	0	520,687	328,692	346,020	0	0	674,712

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221006 Commissions and related charges	0	205,000	0	0	205,000	0	105,000	0	0	105,000
221011 Printing, Stationery, Photocopying and Binding	0	55,966	0	0	55,966	0	27,716	0	0	27,716
225001 Consultancy Services- Short term	0	80,000	0	0	80,000	0	28,071	0	0	28,071
225002 Consultancy Services- Long-term	0	140,000	0	0	140,000	0	0	0	0	0
227001 Travel inland	0	67,554	0	0	67,554	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	55,874	0	0	55,874	0	55,874	0	0	55,874
Total Cost of output148102	0	604,394	0	0	604,394	0	306,661	0	0	306,661

148103 Budgeting and Planning Services

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,850	0	0	7,850	0	8,350	0	0	8,350
227001 Travel inland	0	2,555	0	0	2,555	0	2,555	0	0	2,555
227004 Fuel, Lubricants and Oils	0	2,715	0	0	2,715	0	2,715	0	0	2,715
Total Cost of output148103	0	13,620	0	0	13,620	0	13,620	0	0	13,620

148104 LG Expenditure management Services

227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total Cost of output148104	0	10,000	0	0	10,000	0	10,000	0	0	10,000

148105 LG Accounting Services

227001 Travel inland	0	3,633	0	0	3,633	0	3,633	0	0	3,633
227004 Fuel, Lubricants and Oils	0	6,254	0	0	6,254	0	6,254	0	0	6,254
Total Cost of output148105	0	9,887	0	0	9,887	0	9,887	0	0	9,887

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000

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Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	4,620	0	0	4,620
227004 Fuel, Lubricants and Oils	0	2,620	0	0	2,620	0	0	0	0	0
Total Cost of output148107	0	4,620	0	0	4,620	0	4,620	0	0	4,620
148108 Sector Management and Monitoring										
227001 Travel inland	0	21,110	0	0	21,110	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	21,110	0	0	21,110
Total Cost of output148108	0	21,110	0	0	21,110	0	21,110	0	0	21,110
Total Cost of Higher LG Services	328,692	845,626	10,000	0	1,184,318	328,692	741,918	0	0	1,070,610
Total cost of Financial Management and Accountability(LG)	328,692	845,626	10,000	0	1,184,318	328,692	741,918	0	0	1,070,610
Total cost of Finance	328,692	845,626	10,000	0	1,184,318	328,692	741,918	0	0	1,070,610

Vote:555 Wakiso District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,489,229	1,260,279	1,540,466
District Unconditional Grant (Non-Wage)	452,855	339,641	466,175
District Unconditional Grant (Wage)	225,434	169,076	225,434
Locally Raised Revenues	810,940	751,562	848,857
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	1,489,229	1,260,279	1,580,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,434	138,952	225,434
Non Wage	1,263,795	729,720	1,315,032
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	1,489,229	868,673	1,580,466

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	85,030	0	0	0	85,030	85,030	0	0	0	85,030
211103 Allowances (Incl. Casuals, Temporary)	0	18,348	0	0	18,348	0	24,900	0	0	24,900
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	552	0	0	552	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	2,160	0	0	2,160	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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,161	0	0	7,161	0	6,872	0	0	6,872
228002 Maintenance - Vehicles	0	7,840	0	0	7,840	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	22,371	0	0	22,371	0	30,000	0	0	30,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	85,030	83,372	0	0	168,402	85,030	83,372	0	0	168,402

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

211101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	51,880	0	0	51,880	0	60,357	0	0	60,357
212107 Gratuity for Local Governments	0	6,178	0	0	6,178	0	0	0	0	0
221001 Advertising and Public Relations	0	8,600	0	0	8,600	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221004 Recruitment Expenses	0	522	0	0	522	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,524	0	0	1,524	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
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	3,500	0	0	3,500
221012 Small Office Equipment	0	2,453	0	0	2,453	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	16,000	0	0	16,000
Total Cost of output138203	20,596	90,857	0	0	111,453	20,596	90,857	0	0	111,453

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	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	1,130	0	0	1,130

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Total Cost of output138204	0	8,330	0	0	8,330	0	8,330	0	0	8,330
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
Total Cost of output138205	0	14,277	0	0	14,277	0	14,277	0	0	14,277
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	501,410	0	0	501,410	0	582,601	0	0	582,601
212107 Gratuity for Local Governments	0	35,942	0	0	35,942	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,615	0	0	2,615	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	58,433	0	0	58,433	0	52,833	0	0	52,833
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,691	0	0	5,691
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	15,691	0	0	15,691	0	10,000	0	0	10,000
227002 Travel abroad	0	5,000	0	0	5,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	120,832	0	0	120,832	0	99,107	0	0	99,107
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	3,774	0	0	3,774	0	3,774	0	0	3,774
Total Cost of output138206	119,808	765,297	0	0	885,105	119,808	784,606	0	0	904,414
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	296,150	0	0	296,150	0	328,079	0	0	328,079
Total Cost of output138207	0	296,150	0	0	296,150	0	328,079	0	0	328,079
Total Cost of Higher LG Services	225,434	1,263,795	0	0	1,489,229	225,434	1,315,032	0	0	1,540,466
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000

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Total for LCIII: Wakiso TC		County: BUSIRO		40,000	
<i>LCII: Mpunga Ward</i>	<i>Completion of District council chembers</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,000</i>	
<i>LCII: Mpunga Ward</i>	<i>Council chembers</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>0</i>	
Total Cost of output138272	0	0	0	0	40,000
Total Cost of Capital Purchases	0	0	0	0	40,000
Total cost of Local Statutory Bodies	225,434	1,263,795	0	0	1,580,466
Total cost of Statutory Bodies	225,434	1,263,795	0	0	1,580,466

Vote:555 Wakiso District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,478,148	1,105,811	1,516,957
District Unconditional Grant (Non-Wage)	13,286	9,964	11,143
District Unconditional Grant (Wage)	305,015	228,761	305,015
Locally Raised Revenues	35,000	23,450	35,000
Sector Conditional Grant (Non-Wage)	379,565	284,674	420,518
Sector Conditional Grant (Wage)	745,282	558,961	745,282
Development Revenues	247,096	247,096	246,453
Sector Development Grant	247,096	247,096	246,453
Total Revenues shares	1,725,244	1,352,907	1,763,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,050,297	682,475	1,050,297
Non Wage	427,851	261,769	466,661
Development Expenditure			
Domestic Development	247,096	78,279	246,453
External Financing	0	0	0
Total Expenditure	1,725,244	1,022,523	1,763,410

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	745,282	0	0	0	745,282	745,282	0	0	0	745,282
211103 Allowances (Incl. Casuals, Temporary)	0	148,848	0	0	148,848	0	316,402	0	0	316,402
Total Cost of output018101	745,282	148,848	0	0	894,129	745,282	316,402	0	0	1,061,683
Total Cost of Higher LG Services	745,282	148,848	0	0	894,129	745,282	316,402	0	0	1,061,683

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263370 Sector Development Grant	0	0	0	0	0	0	0	2,660	0	2,660
Total for LCIII: Wakiso TC	County: BUSIRO									2,660
<i>LCII: Mpunga Ward</i>	<i>District Extension services</i>		<i>District EXTENSION WORKERS</i>		<i>Source: Sector Development Grant</i>				<i>2,660</i>	
Total Cost of output018151	0	0	0	0	0	0	0	2,660	0	2,660
Total Cost of Lower Local Services	0	0	0	0	0	0	0	2,660	0	2,660
Total cost of Agricultural Extension Services	745,282	148,848	0	0	894,129	745,282	316,402	2,660	0	1,064,343
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	4,100	0	0	4,100
224006 Agricultural Supplies	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	22,845	0	0	22,845	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	5,445	0	0	5,445
Total Cost of output018203	0	32,445	0	0	32,445	0	27,245	0	0	27,245
018204 Fisheries regulation										
227001 Travel inland	0	24,077	0	0	24,077	0	17,277	0	0	17,277
Total Cost of output018204	0	24,077	0	0	24,077	0	17,277	0	0	17,277
018205 Crop disease control and regulation										
227001 Travel inland	0	14,128	0	0	14,128	0	22,582	0	0	22,582
Total Cost of output018205	0	14,128	0	0	14,128	0	22,582	0	0	22,582
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	19,533	0	0	19,533	0	15,033	0	0	15,033
Total Cost of output018207	0	19,533	0	0	19,533	0	15,033	0	0	15,033
018212 District Production Management Services										
211101 General Staff Salaries	305,015	0	0	0	305,015	305,015	0	0	0	305,015
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,265	0	0	20,265
221001 Advertising and Public Relations	0	5,200	0	0	5,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,786	0	0	11,786	0	0	0	0	0
221009 Welfare and Entertainment	0	7,286	0	0	7,286	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,820	0	0	6,820	0	5,979	0	0	5,979

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223003 Rent – (Produced Assets) to private entities	0	7,500	0	0	7,500	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	4,725	0	0	4,725
224001 Medical and Agricultural supplies	0	28,000	0	0	28,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	82,714	0	0	82,714	0	16,153	0	0	16,153
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	17,514	0	0	17,514	0	5,000	0	0	5,000
Total Cost of output018212	305,015	188,820	0	0	493,835	305,015	68,122	0	0	373,137
Total Cost of Higher LG Services	305,015	279,003	0	0	584,018	305,015	150,259	0	0	455,274
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	247,096	0	247,096	0	0	243,793	0	243,793
Total for LCIII: Wakiso TC	County: BUSIRO				243,793					
<i>LCII: Mpunga Ward</i>	<i>DPO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>748</i>				
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>		<i>14,969</i>				
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>228,077</i>				
Total Cost of output018272	0	0	247,096	0	247,096	0	0	243,793	0	243,793
Total Cost of Capital Purchases	0	0	247,096	0	247,096	0	0	243,793	0	243,793
Total cost of District Production Services	305,015	279,003	247,096	0	831,115	305,015	150,259	243,793	0	699,067
Total cost of Production and Marketing	1,050,297	427,851	247,096	0	1,725,244	1,050,297	466,661	246,453	0	1,763,410

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,257,651	5,907,199	7,414,520
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	28,592	28,592
Other Transfers from Central Government	1,753,656	272,105	140,230
Sector Conditional Grant (Non-Wage)	2,256,903	1,692,626	1,921,137
Sector Conditional Grant (Wage)	5,052,102	3,789,077	5,158,163
Development Revenues	1,944,209	2,497,894	2,755,711
External Financing	1,098,963	1,652,648	2,355,128
Sector Development Grant	845,246	845,246	400,583
Total Revenues shares	11,201,860	8,405,093	10,170,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,215,602	3,265,280	5,321,663
Non Wage	4,042,049	1,823,838	2,092,858
Development Expenditure			
Domestic Development	845,246	204,131	400,583
External Financing	1,098,963	0	2,355,128
Total Expenditure	11,201,860	5,293,249	10,170,232

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	16,090	0	0	16,090	0	20,268	0	0	20,268
Total Cost of output088101	0	16,090	0	0	16,090	0	20,268	0	0	20,268

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088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	8,370	0	0	8,370
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	255	0	0	255
222001 Telecommunications	0	0	0	0	0	0	353	0	0	353
227001 Travel inland	0	16,090	0	70,000	86,090	0	20,802	0	48,000	68,802
Total Cost of output088105	0	16,090	0	70,000	86,090	0	33,781	0	48,000	81,781

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	5,321,663	0	0	0	5,321,663
211103 Allowances (Incl. Casuals, Temporary)	0	12,820	0	0	12,820	0	39,132	0	0	39,132
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,828	0	119,682	121,510
221003 Staff Training	0	200,000	0	268,417	468,417	0	0	0	359,320	359,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	9,316	9,316
221007 Books, Periodicals & Newspapers	0	6	0	0	6	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	23,772	0	0	23,772	0	10,400	0	0	10,400
221009 Welfare and Entertainment	0	36,480	0	0	36,480	0	41,090	0	52,364	93,454
221011 Printing, Stationery, Photocopying and Binding	0	10,064	0	0	10,064	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	3,998	0	0	3,998	0	0	0	0	0
223005 Electricity	0	4,196	0	0	4,196	0	14,800	0	0	14,800
227001 Travel inland	0	406,520	0	326,562	733,082	0	111,604	0	1,146,904	1,258,509
227004 Fuel, Lubricants and Oils	0	51,473	0	15,000	66,473	0	2,899	0	0	2,899
228002 Maintenance - Vehicles	0	10,275	0	0	10,275	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output088106	0	764,404	0	609,979	1,374,383	5,321,663	251,433	0	1,689,586	7,262,681

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	114,215	114,215	0	0	0	0	0
221003 Staff Training	0	0	0	148,320	148,320	0	0	0	65,824	65,824
221009 Welfare and Entertainment	0	116,413	0	0	116,413	0	0	0	0	0
227001 Travel inland	0	1,033,052	0	156,449	1,189,501	0	0	0	428,642	428,642
Total Cost of output088107	0	1,149,465	0	418,984	1,568,449	0	0	0	494,466	494,466
Total Cost of Higher LG Services	0	1,946,050	0	1,098,963	3,045,014	5,321,663	305,482	0	2,232,052	7,859,196

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	116,996	0	0	116,996	0	143,792	0	0	143,792
Total for LCIII: Masuliita TC										14,379
LCII: Kabaale-Bbika Ward										14,379
										Source: Sector Conditional Grant (Non-Wage)
										St Ulrika Health centre 3
Total for LCIII: Kakiri TC										7,190
LCII: Bukalango Ward										7,190
										Source: Sector Conditional Grant (Non-Wage)
										SOS Medical centre PHC
Total for LCIII: Wakiso SC										7,190
LCII: Bukasa Parish										7,190
										Source: Sector Conditional Grant (Non-Wage)
										Bbira Dispensary Management Co
Total for LCIII: Kakiri SC										14,379
LCII: Buwanuka Parish										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Nampunge Health Centre
Total for LCIII: Kasanje sc										14,379
LCII: Bulumbu Parish										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Buyege Health centre
Total for LCIII: Nsangi/Kyengera TC										21,569
LCII: Buddo Ward										7,190
										Source: Sector Conditional Grant (Non-Wage)
										Muzinda Katereke Primary Heal
LCII: Buddo Ward										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Nabbingo Primary Health care f
Total for LCIII: Katabi TC										7,190
LCII: Kabaale Ward										7,190
										Source: Sector Conditional Grant (Non-Wage)
										ST LUKE HEALTH CENTRE
Total for LCIII: Bussi SC										14,379
LCII: Balabala Parish										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Lake Victoria Islands Child Ca
Total for LCIII: Nangabo/Kasangati TC										43,138
LCII: Bulamu Ward										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Kabubbu Health Centre
LCII: Bulamu Ward										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Mirembe Health Centre
LCII: Bulamu Ward										14,379
										Source: Sector Conditional Grant (Non-Wage)
										Taqwa Health Centre
Total Cost of output088153	0	116,996	0	0	116,996	0	143,792	0	0	143,792

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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	649,632	0	0	649,632	0	877,131	0	0	877,131
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Total for LCIII: Masuliita TC	County: BUSIRO	43,138
LCII: Kabaale-Bbika Ward	Kanzize Health Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
LCII: Kabaale-Bbika Ward	Kiziba Health Centre	Source: Sector Conditional Grant (Non-Wage) 28,758
Total for LCIII: Kakiri TC	County: BUSIRO	28,758
LCII: Bukalango Ward	Kakiri Health Centre	Source: Sector Conditional Grant (Non-Wage) 28,758
Total for LCIII: Wakiso SC	County: BUSIRO	43,138
LCII: Bukasa Parish	BandaHealth Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
LCII: Bukasa Parish	Wakiso EPI Centre Health Centr	Source: Sector Conditional Grant (Non-Wage) 28,758
Total for LCIII: Wakiso TC	County: BUSIRO	57,517
LCII: Gombe Ward	Busiro East Primary Health Car	Source: Sector Conditional Grant (Non-Wage) 57,517
Total for LCIII: Kakiri SC	County: BUSIRO	57,517
LCII: Buwanuka Parish	Kasozo Health Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
LCII: Buwanuka Parish	Lubbe Health Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
LCII: Buwanuka Parish	Magogo Health Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
LCII: Buwanuka Parish	Sentema Health Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
Total for LCIII: Kasanje sc	County: BUSIRO	28,758
LCII: Bulumbu Parish	Kasanje Health Centre	Source: Sector Conditional Grant (Non-Wage) 28,758
Total for LCIII: Mende SC	County: BUSIRO	57,517
LCII: Bakka Parish	Bulondo Health Centre	Source: Sector Conditional Grant (Non-Wage) 28,758
LCII: Bakka Parish	Mende Health Centre	Source: Sector Conditional Grant (Non-Wage) 28,758
Total for LCIII: Namayumba SC	County: BUSIRO	43,138
LCII: Bembe Parish	KibujjoHealth Centre	Source: Sector Conditional Grant (Non-Wage) 14,379
LCII: Bembe Parish	Nakitokolo Health Centre Namayumba	Source: Sector Conditional Grant (Non-Wage) 28,758

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Total for LCIII: Namayumba TC	County: BUSIRO	86,275
LCII: Kyampisi Ward	Busiro North Health Sub Distr Source: Sector Conditional Grant (Non-Wage)	57,517
LCII: Kyampisi Ward	Namayumba Epi Centre Source: Sector Conditional Grant (Non-Wage)	28,758
Total for LCIII: Masuliita SC	County: BUSIRO	71,896
LCII: Bbaale-Mukwenda Parish	Busawamanze Health Centre Source: Sector Conditional Grant (Non-Wage)	28,758
LCII: Bbaale-Mukwenda Parish	Kambugu Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
LCII: Bbaale-Mukwenda Parish	Kyengeza Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
LCII: Bbaale-Mukwenda Parish	Lugungudde Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
Total for LCIII: Nsangi/Kyengeru TC	County: BUSIRO	86,275
LCII: Buddo Ward	Kasenge Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
LCII: Buddo Ward	Kyengeru Health Centre Source: Sector Conditional Grant (Non-Wage)	28,758
LCII: Buddo Ward	Nakitokolo Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
LCII: Buddo Ward	Nsangi Health Centre Source: Sector Conditional Grant (Non-Wage)	28,758
Total for LCIII: Sissa/Kajjansi TC	County: BUSIRO	100,654
LCII: Bulwanyiri Ward	Kajjansi Health Centre IV Source: Sector Conditional Grant (Non-Wage)	57,517
LCII: Bulwanyiri Ward	Nakawuka Health Centre Source: Sector Conditional Grant (Non-Wage)	28,758
LCII: Bulwanyiri Ward	Nsaggi Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
Total for LCIII: Katabi TC	County: BUSIRO	28,758
LCII: Kabaale Ward	Kitala Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
LCII: Kabaale Ward	Nalugala Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
Total for LCIII: Bussi SC	County: BUSIRO	43,138
LCII: Balabala Parish	Bussi Health Centre Source: Sector Conditional Grant (Non-Wage)	28,758
LCII: Balabala Parish	Zinga Health Centre Source: Sector Conditional Grant (Non-Wage)	14,379
Total for LCIII: Nangabo/Kasangati TC	County: KYADDONDO	100,654
LCII: Bulamu Ward	Kyadondo East Health Sub Distr Source: Sector Conditional Grant (Non-Wage)	57,517

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LCII: Bulamu Ward	Namalere Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,379							
LCII: Bulamu Ward	Wattuba Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,758							
Total Cost of output088154	0	649,632	0	0	649,632	0	877,131	0	0	877,131

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	58,500	0	58,500	0	0	90,000	0	90,000
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Total for LCIII: Kakiri SC **County: BUSIRO** **30,000**

LCII: Maggogo Parish	Kasoozo Village	Construction of a staff VIP-5 lined Pitlatrine at Kasoozo HC III	Source: Sector Development Grant	30,000
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Total for LCIII: Mende SC **County: BUSIRO** **30,000**

LCII: Banda Parish	Banda Bukaada	Construction of a 5 lined VIP pitlatrine at Banda HC II	Source: Sector Development Grant	30,000
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Total for LCIII: Nsangi/Kyengera TC **County: BUSIRO** **30,000**

LCII: Kyengera	Kyengera Nabaziza Cell	Construction of a 5 lined VIP Pit latrine at Kyengera HC III	Source: Sector Development Grant	30,000
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Total Cost of output088155	0	0	58,500	0	58,500	0	0	90,000	0	90,000
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Total Cost of Lower Local Services	0	766,628	58,500	0	825,128	0	1,020,923	90,000	0	1,110,923
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,029	0	20,029
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Total for LCIII: Wakiso TC **County: BUSIRO** **20,029**

LCII: Mpunga Ward	Wakiso District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	9,568
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LCII: Mpunga Ward	Wakiso District HQs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	10,461
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Total Cost of output088172	0	0	0	0	0	0	0	20,029	0	20,029
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088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	34,365	0	34,365	0	0	0	0	0
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Total Cost of output088175	0	0	34,365	0	34,365	0	0	0	0	0
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088180 Health Centre Construction and Rehabilitation

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312101 Non-Residential Buildings	0	0	53,625	0	53,625	0	0	0	0	0
312102 Residential Buildings	0	0	30,530	0	30,530	0	0	0	0	0
Total Cost of output088180	0	0	84,155	0	84,155	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	43,875	0	43,875	0	0	100,000	0	100,000
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Total for LCIII: Namayumba SC **County: BUSIRO** **100,000**

LCII: Nakedde Parish Nakitokolo-Namayumba Building Construction - Staff Houses-263 Source: Sector Development Grant 100,000

Total Cost of output088181	0	0	43,875	0	43,875	0	0	100,000	0	100,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	624,351	0	624,351	0	0	176,354	0	176,354
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Total for LCIII: Kasanje sc **County: BUSIRO** **176,354**

LCII: Kasanje Parish Kasanje HC III Building Construction - Hospitals-230 Source: Sector Development Grant 176,354

Total Cost of output088182	0	0	624,351	0	624,351	0	0	176,354	0	176,354
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,200	0	14,200
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Total for LCIII: Namayumba SC **County: BUSIRO** **14,200**

LCII: Nakedde Parish Kibujje Health Centre II Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 14,200

Total Cost of output088183	0	0	0	0	0	0	0	14,200	0	14,200
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Total Cost of Capital Purchases	0	0	786,746	0	786,746	0	0	310,583	0	310,583
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Total cost of Primary Healthcare	0	2,712,679	845,246	1,098,963	4,656,888	5,321,663	1,326,405	400,583	2,232,052	9,280,703
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0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	1,329,370	0	0	1,329,370	0	720,051	0	0	720,051
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Total for LCIII: Katabi TC	County: BUSIRO								468,355	
<i>LCII: Kabaale Ward</i>	<i>Kisubi Hospital Source: Sector Conditional Grant (Non-Wage) delegated fund</i>								<i>468,355</i>	
Total for LCIII: Nangabo/Kasangati TC	County: KYADDONDO								251,696	
<i>LCII: Bulamu Ward</i>	<i>Saidina Source: Sector Conditional Grant (Non-Wage) Abubakar Islamic Hospital</i>								<i>251,696</i>	
Total Cost of output088252	0	1,329,370	0	0	1,329,370	0	720,051	0	0	720,051
Total Cost of Lower Local Services	0	1,329,370	0	0	1,329,370	0	720,051	0	0	720,051
Total cost of District Hospital Services	0	1,329,370	0	0	1,329,370	0	720,051	0	0	720,051

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,215,602	0	0	0	5,215,602	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	15,446	0	0	15,446
227001 Travel inland	0	0	0	0	0	0	30,956	0	123,076	154,032
Total Cost of output088301	5,215,602	0	0	0	5,215,602	0	46,402	0	123,076	169,478
Total Cost of Higher LG Services	5,215,602	0	0	0	5,215,602	0	46,402	0	123,076	169,478
Total cost of Health Management and Supervision	5,215,602	0	0	0	5,215,602	0	46,402	0	123,076	169,478
Total cost of Health	5,215,602	4,042,049	845,246	1,098,963	11,201,860	5,321,663	2,092,858	400,583	2,355,128	10,170,232

Vote:555 Wakiso District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,155,378	20,895,761	28,736,509
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	156,453	117,340	156,453
Locally Raised Revenues	345,000	331,140	345,000
Other Transfers from Central Government	80,000	79,905	80,000
Sector Conditional Grant (Non-Wage)	3,774,752	2,516,502	3,858,350
Sector Conditional Grant (Wage)	23,794,173	17,847,124	24,291,705
Development Revenues	1,206,659	1,061,045	2,165,556
External Financing	145,614	0	0
Sector Development Grant	1,061,045	1,061,045	2,165,556
Total Revenues shares	29,362,037	21,956,806	30,902,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,950,626	17,314,553	24,448,158
Non Wage	4,204,752	2,838,116	4,288,350
Development Expenditure			
Domestic Development	1,061,045	1,310,364	2,165,556
External Financing	145,614	0	0
Total Expenditure	29,362,037	21,463,034	30,902,065

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	12,121,790	0	0	0	12,121,790	12,997,659	0	0	0	12,997,659

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Total Cost of output078102		12,121,790	0	0	0	12,121,790	12,997,659	0	0	0	12,997,659
Total Cost of Higher LG Services		12,121,790	0	0	0	12,121,790	12,997,659	0	0	0	12,997,659
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,116,960	0	0	1,116,960	0	1,443,666	0	0	1,443,666

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Total for LCIII: Kakiri TC	County: BUSIRO	34,623
LCII: Kakiri Ward	BBAALE Source: Sector Conditional Grant (Non-Wage)	4,410
	WASSWA P.S	
LCII: Kakiri Ward	KAKIRI ARMY Source: Sector Conditional Grant (Non-Wage)	7,181
	P.S	
LCII: Kakiri Ward	St. Anne Source: Sector Conditional Grant (Non-Wage)	10,462
	Naddangira Girls Primary School	
LCII: Kakiri Ward	ST. PIUS Source: Sector Conditional Grant (Non-Wage)	12,570
	NADDANGIRA MIXED	
Total for LCIII: Wakiso SC	County: BUSIRO	142,071
LCII: Bukasa Parish	BUKASA MIXED Source: Sector Conditional Grant (Non-Wage)	16,667
	P.S.	
LCII: Bukasa Parish	GOMBE Source: Sector Conditional Grant (Non-Wage)	15,868
	KAYUNGA P.S.	
LCII: Buloba Parish	BULOBA COU Source: Sector Conditional Grant (Non-Wage)	20,611
	P.S	
LCII: Buloba Parish	St. Anthony Source: Sector Conditional Grant (Non-Wage)	3,475
	Bukasa Primary School	
LCII: Buloba Parish	St. Paul Buloba Source: Sector Conditional Grant (Non-Wage)	9,034
	C/S Primary School	
LCII: Kyebando Parish	KYEBANDO Source: Sector Conditional Grant (Non-Wage)	28,023
	UMEA P.S.	
LCII: Lukwanga Parish	GGIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Lukwanga Parish	NABUKALU Source: Sector Conditional Grant (Non-Wage)	6,195
	COU P.S.	
LCII: SSUMBWE	BBIRA COU P.S. Source: Sector Conditional Grant (Non-Wage)	21,682
LCII: SSUMBWE	St .maria Goreti Source: Sector Conditional Grant (Non-Wage)	15,035
	p/s Ssumbwe	
Total for LCIII: Wakiso TC	County: BUSIRO	59,739
LCII: Kasengejje Ward	KASENGEJJE Source: Sector Conditional Grant (Non-Wage)	13,590
	P.S.	
LCII: Kisimbili Ward	KAVUMBA Source: Sector Conditional Grant (Non-Wage)	8,456
	CHURCH OF UGANDA	
LCII: Kisimbili Ward	KISIMBIRI COU Source: Sector Conditional Grant (Non-Wage)	21,971
	P.S.	
LCII: Namusera Ward	Namusera C/S Source: Sector Conditional Grant (Non-Wage)	7,861
	Primary School	
LCII: Namusera Ward	NAMUSERA Source: Sector Conditional Grant (Non-Wage)	7,861
	UMEA P.S.	

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Total for LCIII: Kakiri SC	County: BUSIRO	119,228
LCII: Buwanuka Parish	Buwanuka Primary School	Source: Sector Conditional Grant (Non-Wage) 6,399
LCII: Kamuli Parish	KAMULI NALINYA P.S.	Source: Sector Conditional Grant (Non-Wage) 8,235
LCII: Kamuli Parish	St. Kizito Buzimba Primary School	Source: Sector Conditional Grant (Non-Wage) 5,549
LCII: Kikandwa Parish	KIKANDWA BAPTIST P.S	Source: Sector Conditional Grant (Non-Wage) 8,371
LCII: Kikandwa Parish	Kikandwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 6,467
LCII: Lubbe Parish	St. Lubbe Primary School	Source: Sector Conditional Grant (Non-Wage) 5,277
LCII: Luwunga Parish	ST. FRANCIS KABAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage) 3,781
LCII: Maggogo Parish	Kikusa Primary School	Source: Sector Conditional Grant (Non-Wage) 10,581
LCII: Maggogo Parish	Kirugaluga Primary School	Source: Sector Conditional Grant (Non-Wage) 6,909
LCII: Maggogo Parish	NAMAGERA COU P.S.	Source: Sector Conditional Grant (Non-Wage) 5,209
LCII: Maggogo Parish	Sentigi PS	Source: Sector Conditional Grant (Non-Wage) 6,756
LCII: Nampunge Parish	GOBERO BAPTIST TRUST ACADEMY	Source: Sector Conditional Grant (Non-Wage) 3,254
LCII: Nampunge Parish	GOBERO P.S.	Source: Sector Conditional Grant (Non-Wage) 6,331
LCII: Nampunge Parish	KATITI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage) 5,243
LCII: Nampunge Parish	St Thereza Nampunge Primary School	Source: Sector Conditional Grant (Non-Wage) 14,763
LCII: Sentema Parish	Ssentema C/S Primary School	Source: Sector Conditional Grant (Non-Wage) 5,549
LCII: Sentema Parish	Ssentema C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 5,532
LCII: Sentema Parish	Ssentema UMEA Primary School	Source: Sector Conditional Grant (Non-Wage) 5,022
Total for LCIII: Mende SC	County: BUSIRO	42,389
LCII: Bakka Parish	BAKKA P.S.	Source: Sector Conditional Grant (Non-Wage) 12,417
LCII: Banda Parish	Banda C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 6,110

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LCII: Banda Parish	ST. JUDE BBANDA C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	3,288
LCII: Kaliti Parish	KAABABBI- BULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Kaliti Parish	MABOMBWE C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,407
LCII: Mende Parish	MENDE KALEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031
Total for LCIII: Namayumba SC	County: BUSIRO		67,608
LCII: Bembe Parish	BBEMBE COU	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Bembe Parish	ST. KIZITO BBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Bukondo Parish	BUKONDO CHANCE P/S	Source: Sector Conditional Grant (Non-Wage)	5,056
LCII: Bukondo Parish	NAGGULU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Kanziro Parish	BUGIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Kitayita Parish	BUWEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Kitayita Parish	KITAYITA CHANCE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,427
LCII: Kitayita Parish	Kyampisi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,611
LCII: Kitayita Parish	ST. KIZITO P.S NAKITOKOLO	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Kyasa Parish	KITALYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,427
LCII: Kyasa Parish	MALANGAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Nakedde Parish	NAKEDDE P.S	Source: Sector Conditional Grant (Non-Wage)	7,674
Total for LCIII: Namayumba TC	County: BUSIRO		35,038
LCII: Kyampisi Ward	BUILDING TOMORROW OF BUWASA	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Kyanuna Ward	MUGULUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Luguzi Ward	NAMAYUMBA COU	Source: Sector Conditional Grant (Non-Wage)	12,264
LCII: Luguzi Ward	St. Mathias Bananywa Primary School	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Lutiisi Ward	BUILDING TOMORROW OF LUTTISI	Source: Sector Conditional Grant (Non-Wage)	6,603

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Total for LCIII: Katabi TC	County: BUSIRO	173,702
LCII: Kabaale Ward	ENTEBBE Source: Sector Conditional Grant (Non-Wage)	11,805
	UMEA	
LCII: Kisubi Ward	BUGIRI PUBLIC Source: Sector Conditional Grant (Non-Wage)	4,954
	P.S	
LCII: Kisubi Ward	NAMUGONDE Source: Sector Conditional Grant (Non-Wage)	11,040
	P.S	
LCII: Kisubi Ward	ST. CHARLES Source: Sector Conditional Grant (Non-Wage)	15,953
	LWANGA	
	KAWUKU	
LCII: Kisubi Ward	St. Donosio Source: Sector Conditional Grant (Non-Wage)	18,214
	Sebugwawo	
	Kisubi Mixed	
	P/School	
LCII: Kisubi Ward	ST. SAVIO Source: Sector Conditional Grant (Non-Wage)	24,844
	JUNIOR	
	SCHOOL	
LCII: Kisubi Ward	ST. THERESA Source: Sector Conditional Grant (Non-Wage)	18,826
	KISUBI GIRLS	
LCII: Kitala Ward	KITALA P.S Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Kitala Ward	ST. KIZITO Source: Sector Conditional Grant (Non-Wage)	6,569
	MPALA	
LCII: Nalugala Ward	ST. PAUL Source: Sector Conditional Grant (Non-Wage)	6,994
	BULEGA C. O.	
	U	
LCII: Nkumba Ward	NKUMBA P.S Source: Sector Conditional Grant (Non-Wage)	20,594
LCII: Nkumba Ward	NKUMBA Source: Sector Conditional Grant (Non-Wage)	9,748
	QURAN	
LCII: Nkumba Ward	St Denis Kigero Source: Sector Conditional Grant (Non-Wage)	10,632
	Primary School	
LCII: Nkumba Ward	ST. LUKE Source: Sector Conditional Grant (Non-Wage)	6,807
	NKUMBA	
Total for LCIII: Bussi SC	County: BUSIRO	37,340
LCII: Balabala Parish	KOJJA CHANCE Source: Sector Conditional Grant (Non-Wage)	7,317
	SCHOOL	
LCII: Bussi Parish	Bulenge Primary Source: Sector Conditional Grant (Non-Wage)	5,753
	School	
LCII: Bussi Parish	BUSSI GOMBE Source: Sector Conditional Grant (Non-Wage)	3,849
	P.S.	
LCII: Bussi Parish	BUSSI MODERN Source: Sector Conditional Grant (Non-Wage)	5,634
	P.S.	
LCII: Bussi Parish	BUSSI P.S. Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Bussi Parish	BUSSI PARENTS Source: Sector Conditional Grant (Non-Wage)	10,972
	P.S.	

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Total for LCIII: Missing Subcounty	County: Missing County	731,928
LCII: Missing Parish	BANDWE P.S Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	BISHOP KAUMA ZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Missing Parish	BUDDO JUNIOR SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: Missing Parish	BUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: Missing Parish	Bugujju C/U Primary School Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Missing Parish	Building Tomorrow Jombe ps Source: Sector Conditional Grant (Non-Wage)	3,560
LCII: Missing Parish	bulwanyi c/s p/s Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Missing Parish	BUSAWULA P.S Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Missing Parish	BUVVI CHANCE SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,611
LCII: Missing Parish	BUYEGE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Missing Parish	BWEYA CHILDRENI S HOME Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Missing Parish	BWEYA MUSLIM Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: Missing Parish	GAYAZA COU Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Missing Parish	Gayaza Junior School Source: Sector Conditional Grant (Non-Wage)	25,082
LCII: Missing Parish	JJANYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Missing Parish	JJUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,645
LCII: Missing Parish	KABALE C/U P.S. Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Missing Parish	KABULAMULIRO P.S. Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Missing Parish	KABUNZA P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	KAMBUGU UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Missing Parish	KASAAMU P.S. Source: Sector Conditional Grant (Non-Wage)	3,101
LCII: Missing Parish	KASANGATI MUSLIM Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Missing Parish	KASANJE P.S. Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Missing Parish	Kasudde Primary School Source: Sector Conditional Grant (Non-Wage)	7,521
LCII: Missing Parish	KATULAGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,512

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LCII: Missing Parish	Katuuso Primary School	Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: Missing Parish	KIKAJJO SDA	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	Kiteezi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Missing Parish	KITEGOMBA CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Missing Parish	Kitende Primary School	Source: Sector Conditional Grant (Non-Wage)	16,225
LCII: Missing Parish	KITEZI CENTRE FOR DISABLED	Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	KIZIBA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Missing Parish	KKATA P.S. COU	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Missing Parish	KYENGERA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Missing Parish	Kyengera Primary School	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Missing Parish	KYENGEZA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Missing Parish	LIGHT AND GRAMMAR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	Lutaba Chance School	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Missing Parish	MAKAMBA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Missing Parish	MANZE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Missing Parish	MASOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,261
LCII: Missing Parish	MASULITA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	MAYIRIKITI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Missing Parish	Mpumudde Primary School	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	MUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,698
LCII: Missing Parish	MUGWANYA PREPARATORY	Source: Sector Conditional Grant (Non-Wage)	22,719
LCII: Missing Parish	MUNKABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: Missing Parish	MUZINDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Missing Parish	NAKIKUNGUBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,532

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LCII: Missing Parish	NAMAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,655
LCII: Missing Parish	NAMUGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Missing Parish	NANKONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Missing Parish	NANZIGA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,147
LCII: Missing Parish	NANZIGA SDA P/S	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	NKONYA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Missing Parish	NSANGI MIXED	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Missing Parish	SACRED HEART NALUBUDDE P.S	Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Missing Parish	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,137
LCII: Missing Parish	Sokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	3,747
LCII: Missing Parish	Ssagala Primary School	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Missing Parish	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Missing Parish	SSANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Missing Parish	Ssisa Primary School	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Missing Parish	Ssumba Bubebbere Primary School	Source: Sector Conditional Grant (Non-Wage)	5,532
LCII: Missing Parish	St Marys Nkungulutale Primary School	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Missing Parish	St Theresa Gayaza Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	13,862
LCII: Missing Parish	St. Bruno Kikajo Kasenge Primary School	Source: Sector Conditional Grant (Non-Wage)	13,199
LCII: Missing Parish	ST. BRUNO ZIRU P/S	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Missing Parish	St. Goretti Kazinga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Missing Parish	St. John Bosco Gayaza Boys	Source: Sector Conditional Grant (Non-Wage)	10,734

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LCII: Missing Parish	ST. JOSEPH KANZIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,997								
LCII: Missing Parish	ST. JOSEPH KATADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617								
LCII: Missing Parish	ST. JOSEPH MAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,184								
LCII: Missing Parish	ST. JOSEPH P.S. NABBINGO	Source: Sector Conditional Grant (Non-Wage)	25,762								
LCII: Missing Parish	ST. JOSEPH S BUKOBEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,509								
LCII: Missing Parish	ST. JUDE NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538								
LCII: Missing Parish	St. Kizito Katwe P.S	Source: Sector Conditional Grant (Non-Wage)	3,441								
LCII: Missing Parish	ST. KIZITO KISOZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,229								
LCII: Missing Parish	ST. KIZITO KITI	Source: Sector Conditional Grant (Non-Wage)	5,260								
LCII: Missing Parish	ST. PAUL KITAGOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,910								
LCII: Missing Parish	ST. THEREZA BUYEGE P/S.	Source: Sector Conditional Grant (Non-Wage)	12,842								
LCII: Missing Parish	St.Urika Luwami primary School	Source: Sector Conditional Grant (Non-Wage)	4,767								
LCII: Missing Parish	TTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362								
LCII: Missing Parish	TUZUKUKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243								
LCII: Missing Parish	Wabiyinja C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	6,110								
LCII: Missing Parish	WAMPEWO	Source: Sector Conditional Grant (Non-Wage)	23,875								
LCII: Missing Parish	WATTUBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	11,261								
LCII: Missing Parish	ZZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,719								
Total Cost of output078151	0	1,116,960	0	0	1,116,960	0	1,443,666	0	0	1,443,666	
Total Cost of Lower Local Services	0	1,116,960	0	0	1,116,960	0	1,443,666	0	0	1,443,666	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	602,000	0	602,000	0	0	1,030,800	0	1,030,800	
Total for LCIII: Wakiso TC			County: BUSIRO							1,030,800	
LCII: Mpunga Ward	selected schs	Building Construction - Schools-256		Source: Sector Development Grant				1,030,800			
Total Cost of output078180	0	0	602,000	0	602,000	0	0	1,030,800	0	1,030,800	

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	189,000	0	189,000	0	0	233,000	0	233,000
Total for LCIII: Wakiso TC					County: BUSIRO				233,000	
<i>LCII: Mpunga Ward</i>	<i>selected schs</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					233,000
Total Cost of output078181	0	0	189,000	0	189,000	0	0	233,000	0	233,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	174,000	0	174,000	0	0	348,000	0	348,000
Total for LCIII: Wakiso TC					County: BUSIRO				348,000	
<i>LCII: Mpunga Ward</i>	<i>selected schs</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					348,000
Total Cost of output078182	0	0	174,000	0	174,000	0	0	348,000	0	348,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	49,700	0	49,700	0	0	157,900	0	157,900
Total for LCIII: Wakiso TC					County: BUSIRO				157,900	
<i>LCII: Mpunga Ward</i>	<i>selected schs</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					157,900
Total Cost of output078183	0	0	49,700	0	49,700	0	0	157,900	0	157,900
Total Cost of Capital Purchases	0	0	1,014,700	0	1,014,700	0	0	1,769,700	0	1,769,700
Total cost of Pre-Primary and Primary Education	12,121,790	1,116,960	1,014,700	0	14,253,450	12,997,659	1,443,666	1,769,700	0	16,211,025

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	10,553,046	0	0	0	10,553,046	10,594,046	0	0	0	10,594,046
Total Cost of output078201	10,553,046	0	0	0	10,553,046	10,594,046	0	0	0	10,594,046
Total Cost of Higher LG Services	10,553,046	0	0	0	10,553,046	10,594,046	0	0	0	10,594,046
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	104,340	0	0	104,340
Total for LCIII: Masuliita TC					County: BUSIRO				5,076	
<i>LCII: Masuliita Ward</i>	<i>MASULIITA</i>		<i>ST PIUS SS KIZIBA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,076

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Total for LCIII: Kakiri TC		County: BUSIRO	10,810
<i>LCII: Bukalango Ward</i>	<i>KAKIRI</i>	<i>ST PETERS SS BUKALANGO</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,606</i>
<i>LCII: Kakiri Ward</i>	<i>KAKIRI</i>	<i>WAKISO MUSLIM SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,204</i>
Total for LCIII: Wakiso TC		County: BUSIRO	25,615
<i>LCII: Kasengejje Ward</i>	<i>KASANGATI</i>	<i>COMPREHENSIVE COLLEGE KITETIKA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,021</i>
<i>LCII: Mpunga Ward</i>	<i>BUKASA</i>	<i>BULASIO KONDE MEM. SS BUKASA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,820</i>
<i>LCII: Mpunga Ward</i>	<i>KAYUNGA</i>	<i>KAMPALA CITY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,191</i>
<i>LCII: Namusera Ward</i>	<i>NAMUSERA</i>	<i>RINES SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,583</i>
Total for LCIII: Kakiri SC		County: BUSIRO	7,050
<i>LCII: Kamuli Parish</i>	<i>KATABI</i>	<i>HOPE BOARDING SS - LUTEMBE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,050</i>
Total for LCIII: Mende SC		County: BUSIRO	6,533
<i>LCII: Kaliti Parish</i>	<i>KAKIRI</i>	<i>HENRY KASULE MEM COLL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,533</i>
Total for LCIII: Namayumba TC		County: BUSIRO	2,350
<i>LCII: Kyanuna Ward</i>	<i>NAMAYUMBA</i>	<i>HOLY FAMILY SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,350</i>
Total for LCIII: Nsangi/Kyengera TC		County: BUSIRO	7,097
<i>LCII: Kyengera Ward</i>	<i>KYENGERA</i>	<i>TOP TIMES HIGH SCHOOL KYENGERA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,525</i>
<i>LCII: Kyengera Ward</i>	<i>NANZIGA</i>	<i>NANZIGA PARENTS SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,572</i>
Total for LCIII: Katabi TC		County: BUSIRO	4,653
<i>LCII: Kisubi Ward</i>	<i>KAWUKU</i>	<i>KAWUKU SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,653</i>

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Total for LCIII: Bussi SC		County: BUSIRO	8,037
LCII: Bussi Parish	MENDE	ST GERALDS COLLEGE	Source: Sector Conditional Grant (Non-Wage) 2,162
LCII: Gulwe Parish	KATABI	ENTEBBE KINGS SS	Source: Sector Conditional Grant (Non-Wage) 5,875
Total for LCIII: Nangabo/Kasangati TC		County: KYADDONDO	27,119
LCII: Kabubbu Ward	KITETIKA	CONERSTONE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 4,794
LCII: Kabubbu Ward	NANGABO	STAFFORD HS	Source: Sector Conditional Grant (Non-Wage) 5,875
LCII: Masooli Ward	KASANGATI	IQRA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,358
LCII: Masooli Ward	MASOOLI	MASOOLI SS	Source: Sector Conditional Grant (Non-Wage) 1,974
LCII: Nangabo/Kasangati Ward	MATUGGA	MATUGGA GIRLS SSS	Source: Sector Conditional Grant (Non-Wage) 9,118
263367 Sector Conditional Grant (Non-Wage)		0 2,183,247 0 0 2,183,247 0 1,929,278 0 0	1,929,278
Total for LCIII: Kakiri TC		County: BUSIRO	214,373
LCII: Bukalango Ward		JJUNGO SSS	Source: Sector Conditional Grant (Non-Wage) 70,700
LCII: Kakiri Ward		WAKISO SS FOR THE DEAF	Source: Sector Conditional Grant (Non-Wage) 143,673
Total for LCIII: Wakiso SC		County: BUSIRO	30,970
LCII: Kyebando Parish		BUSSI SS	Source: Sector Conditional Grant (Non-Wage) 30,970
Total for LCIII: Kakiri SC		County: BUSIRO	273,010
LCII: Sentema Parish		KITALA SS	Source: Sector Conditional Grant (Non-Wage) 192,635
LCII: Sentema Parish		MASULITA SSS	Source: Sector Conditional Grant (Non-Wage) 80,375
Total for LCIII: Mende SC		County: BUSIRO	135,870
LCII: Namusera Parish		BALIBASEKA SS	Source: Sector Conditional Grant (Non-Wage) 135,870
Total for LCIII: Katabi TC		County: BUSIRO	274,355
LCII: Kisubi Ward		MENDE KALEMA MEMORIAL SSS	Source: Sector Conditional Grant (Non-Wage) 104,355
LCII: Kitala Ward		NAGGULU SEED SS	Source: Sector Conditional Grant (Non-Wage) 170,000
Total for LCIII: Bussi SC		County: BUSIRO	111,605
LCII: Bussi Parish		NAMPUNGE COMMUNITY HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 111,605

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Total for LCIII: Missing Subcounty				County: Missing County				889,095			
LCII: Missing Parish				KASENGEJE SS		Source: Sector Conditional Grant (Non-Wage)				136,440	
LCII: Missing Parish				KITENDE SSS		Source: Sector Conditional Grant (Non-Wage)				321,780	
LCII: Missing Parish				KYASA SS		Source: Sector Conditional Grant (Non-Wage)				26,075	
LCII: Missing Parish				MMANZE SSS		Source: Sector Conditional Grant (Non-Wage)				90,380	
LCII: Missing Parish				NSANGI SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				314,420	
Total Cost of output078251		0	2,183,247	0	0	2,183,247	0	2,033,618	0	0	2,033,618
Total Cost of Lower Local Services		0	2,183,247	0	0	2,183,247	0	2,033,618	0	0	2,033,618
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	44,107	0	44,107	0	0	100,000	0	100,000
Total for LCIII: Wakiso TC				County: BUSIRO				100,000			
LCII: Mpunga Ward		selected school		Building Construction - Schools-256		Source: Sector Development Grant				100,000	
Total Cost of output078280		0	0	44,107	0	44,107	0	0	100,000	0	100,000
078283 Laboratories and Science Room Construction											
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Wakiso TC				County: BUSIRO				154,475			
LCII: Mpunga Ward		SEED SCH		ICT - Assorted Computer Accessories-706		Source: Sector Development Grant				154,475	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Wakiso TC				County: BUSIRO				56,047			
LCII: Mpunga Ward		seed sch		Purchase of chemical reagents for wakiso seed sch science laboratories		Source: Sector Development Grant				8,547	
LCII: Mpunga Ward		seed sch		purchase of Science kits for wakiso seed sch		Source: Sector Development Grant				47,500	
Total Cost of output078283		0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases		0	0	44,107	0	44,107	0	0	310,522	0	310,522
Total cost of Secondary Education		10,553,046	2,183,247	44,107	0	12,780,400	10,594,046	2,033,618	310,522	0	12,938,186

Vote:555 Wakiso District

FY 2020/21

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,119,337	0	0	0	1,119,337	700,000	0	0	0	700,000
Total Cost of output078301	1,119,337	0	0	0	1,119,337	700,000	0	0	0	700,000
Total Cost of Higher LG Services	1,119,337	0	0	0	1,119,337	700,000	0	0	0	700,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	288,600	0	0	288,600	0	288,600	0	0	288,600
Total for LCIII: Missing Subcounty	County: Missing County					288,600				
LCII: Missing Parish	BBIRA VOC.TRAINING SCHOOL					Source: Sector Conditional Grant (Non-Wage) 48,000				
LCII: Missing Parish	MASULITA VOCATIONAL TRAINING CENTRE					Source: Sector Conditional Grant (Non-Wage) 84,283				
LCII: Missing Parish	ST JOSEPH TECH INSTITUTE- KISUBI					Source: Sector Conditional Grant (Non-Wage) 156,317				
Total Cost of output078351	0	288,600	0	0	288,600	0	288,600	0	0	288,600
Total Cost of Lower Local Services	0	288,600	0	0	288,600	0	288,600	0	0	288,600
Total cost of Skills Development	1,119,337	288,600	0	0	1,407,937	700,000	288,600	0	0	988,600

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	156,453
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000	0	12,467	0	0	12,467
227004 Fuel, Lubricants and Oils	0	38,316	0	0	38,316	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078401	156,453	98,316	0	0	254,769	156,453	52,467	0	0	208,920

Vote:555 Wakiso District

FY 2020/21

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	5,000	0	0	5,000
Total Cost of output078403	0	59,000	0	0	59,000	0	60,000	0	0	60,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	36,630	0	0	36,630	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078404	0	36,630	0	0	36,630	0	10,000	0	0	10,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	99,000	0	145,614	244,614	0	132,000	0	0	132,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	303,000	0	0	303,000	0	206,000	0	0	206,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output078405	0	419,500	0	145,614	565,114	0	395,000	0	0	395,000
Total Cost of Higher LG Services	156,453	613,446	0	145,614	915,512	156,453	517,467	0	0	673,920

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	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Wakiso TC

County: BUSIRO

50,000

LCII: Mpunga Ward All constructions Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 50,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,334	0	35,334
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Vote:555 Wakiso District

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Total for LCIII: Wakiso TC		County: BUSIRO		35,334	
<i>LCII: Mpunga Ward</i>	<i>building costs</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>35,334</i>	
312202 Machinery and Equipment	0	0	1,238	0	1,238
312211 Office Equipment	0	0	1,000	0	1,000
Total Cost of output078472	0	0	2,238	0	2,238
Total Cost of Capital Purchases	0	0	2,238	0	2,238
Total cost of Education & Sports Management and Inspection	156,453	613,446	2,238	145,614	917,750

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output078501	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total cost of Education	23,950,626	4,204,752	1,061,045	145,614	29,362,037	24,448,158	4,288,350	2,165,556	0	30,902,065

Vote:555 Wakiso District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,816	101,862	202,516
District Unconditional Grant (Non-Wage)	10,687	8,015	8,687
District Unconditional Grant (Wage)	125,129	93,847	125,129
Locally Raised Revenues	0	0	68,700
Development Revenues	10,645,467	8,178,118	9,623,662
District Discretionary Development Equalization Grant	130,094	130,094	0
Locally Raised Revenues	258,700	173,329	90,000
Other Transfers from Central Government	5,856,474	3,474,497	5,833,464
Transitional Development Grant	4,400,198	4,400,198	3,700,198
Total Revenues shares	10,781,283	8,279,980	9,826,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,129	90,310	125,129
Non Wage	10,687	7,198	77,387
Development Expenditure			
Domestic Development	10,645,467	5,564,723	9,623,662
External Financing	0	0	0
Total Expenditure	10,781,283	5,662,232	9,826,179

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	125,129	0	0	0	125,129	125,129	0	0	0	125,129
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	48,700	0	0	48,700
221011 Printing, Stationery, Photocopying and Binding	0	687	0	0	687	0	6,687	0	0	6,687

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222003 Information and communications technology (ICT)	0	7,000	0	0	7,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048108	125,129	10,687	0	0	135,816	125,129	77,387	0	0	202,516
Total Cost of Higher LG Services	125,129	10,687	0	0	135,816	125,129	77,387	0	0	202,516

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	471,220	0	471,220	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	468,044	0	468,044

Total for LCIII: Wakiso SC **County: BUSIRO** **256,379**

LCII: Bukasa Parish WAKISO SC HEADQUARTER WAKISO SC Source: Other Transfers from Central Government 256,379

Total for LCIII: Kakiri SC **County: BUSIRO** **71,486**

LCII: Buwanuka Parish KAKIRI SC KAKIRI SC Source: Other Transfers from Central Government 71,486

Total for LCIII: Mende SC **County: BUSIRO** **45,268**

LCII: Namusera Parish MENDE SC HEADQUARTER MENDE SC Source: Other Transfers from Central Government 45,268

Total for LCIII: Namayumba SC **County: BUSIRO** **38,638**

LCII: Kitayita Parish NAMAYUMBA SC HEADQUARTER NAMAYUMBA SC Source: Other Transfers from Central Government 38,638

Total for LCIII: Masuliita SC **County: BUSIRO** **21,903**

LCII: Bbaale-Mukwenda Parish MASULIITA SC HEADQUARTER MASULIITA SC Source: Other Transfers from Central Government 21,903

Total for LCIII: Bussi SC **County: BUSIRO** **34,371**

LCII: Bussi Parish BUSSI SC HEADQUARTER BUSSI SC Source: Other Transfers from Central Government 34,371

Total Cost of output048151 **0** **0** **471,220** **0** **471,220** **0** **0** **468,044** **0** **468,044**

048154 Urban paved roads Maintenance (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	2,025,889	0	2,025,889
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Total for LCIII: Masuliita TC **County: BUSIRO** **136,294**

LCII: Masuliita Ward MASULIITA TC HEADQUARTER MASULIITA TC Source: Other Transfers from Central Government 136,294

Total for LCIII: Kakiri TC **County: BUSIRO** **160,458**

LCII: Kikubampanga Ward KAKIRI TC HEADQUARTER KAKIRI TC Source: Other Transfers from Central Government 160,458

Total for LCIII: Wakiso TC **County: BUSIRO** **433,087**

LCII: Mpunga Ward WAKISO TC HEADQUARTER WAKISO TC Source: Other Transfers from Central Government 433,087

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Total for LCIII: Kasanje sc		County: BUSIRO		61,481						
LCII: Kasanje Parish	KASANJE TC HEADQUARTER	KASANJE TC	Source: Other Transfers from Central Government	61,481						
Total for LCIII: Namayumba TC		County: BUSIRO		139,033						
LCII: Namayumba Ward	NAMAYUMBA TC HEADQUARTER	NAMAYUMBA TC	Source: Other Transfers from Central Government	139,033						
Total for LCIII: Nsangi/Kyengera TC		County: BUSIRO		303,091						
LCII: Kyengera Ward	KYENGERA TC HEADQUARTER	KYENGERA TC	Source: Other Transfers from Central Government	303,091						
Total for LCIII: Sissa/Kajjansi TC		County: BUSIRO		266,696						
LCII: Ssisa	KAJJANSI TC HEADQUARTER	KAJJANSI TC	Source: Other Transfers from Central Government	266,696						
Total for LCIII: Katabi TC		County: BUSIRO		223,991						
LCII: Kisubi Ward	KATABI TC HEADQUARTER	KATABI TC	Source: Other Transfers from Central Government	223,991						
Total for LCIII: Nangabo/Kasangati TC		County: KYADDONDO		301,756						
LCII: Nangabo/Kasangati Ward	KASANGATTI TC HEADQUARTER	KASANGATTI TC	Source: Other Transfers from Central Government	301,756						
263204 Transfers to other govt. units (Capital)	0	0	2,332,595	0	2,332,595	0	0	0	0	0
Total Cost of output048154	0	0	2,332,595	0	2,332,595	0	0	2,025,889	0	2,025,889
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	7,039,730	0	7,039,730
Total for LCIII: Wakiso TC		County: BUSIRO		7,039,730						
LCII: Mpunga Ward	WAKISO DISTRICT HEADQUARTER	WAKISO DISTRICT ROADS OFFICE	Source: Other Transfers from Central Government	3,339,531						
LCII: Mpunga Ward	Wakiso District Roads	Wakiso District Roads Office	Source: Transitional Development Grant	3,700,198						
263204 Transfers to other govt. units (Capital)	0	0	3,042,753	0	3,042,753	0	0	0	0	0
Total Cost of output048158	0	0	3,042,753	0	3,042,753	0	0	7,039,730	0	7,039,730
Total Cost of Lower Local Services	0	0	5,846,568	0	5,846,568	0	0	9,533,662	0	9,533,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Wakiso TC		County: BUSIRO		10,000						
LCII: Mpunga Ward	WAKISO DISTRICT HEADQUARTER	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Locally Raised Revenues	10,000						
312101 Non-Residential Buildings	0	0	348,700	0	348,700	0	0	60,000	0	60,000

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Total for LCIII: Wakiso TC		County: BUSIRO		60,000						
<i>LCII: Mpunga Ward</i>	<i>MAINTENANCE OF H/Q BUILDINGS AND CONSTRUCTIONS</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Locally Raised Revenues</i>	<i>20,000</i>						
<i>LCII: Mpunga Ward</i>	<i>WAKISO DISTRICT HEADQUARTERS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>	<i>40,000</i>						
312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	20,000	0	20,000
Total for LCIII: Wakiso TC		County: BUSIRO		20,000						
<i>LCII: Mpunga Ward</i>	<i>WAKISO DISTRICT HEADQUARTERS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>	<i>20,000</i>						
Total Cost of output048172	0	0	398,700	0	398,700	0	0	90,000	0	90,000
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	400,198	0	400,198	0	0	0	0	0
312103 Roads and Bridges	0	0	4,000,000	0	4,000,000	0	0	0	0	0
Total Cost of output048180	0	0	4,400,198	0	4,400,198	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,798,898	0	4,798,898	0	0	90,000	0	90,000
Total cost of District, Urban and Community Access Roads	125,129	10,687	10,645,467	0	10,781,283	125,129	77,387	9,623,662	0	9,826,179
Total cost of Roads and Engineering	125,129	10,687	10,645,467	0	10,781,283	125,129	77,387	9,623,662	0	9,826,179

Vote:555 Wakiso District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	504,255	380,691	556,855
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	45,620	34,215	45,620
Locally Raised Revenues	10,000	10,000	10,000
Sector Conditional Grant (Non-Wage)	33,635	25,226	96,235
Support Services Conditional Grant (Non-Wage)	410,000	307,500	400,000
Development Revenues	935,349	842,982	844,047
District Discretionary Development Equalization Grant	0	0	45,000
External Financing	92,367	0	0
Sector Development Grant	523,180	523,180	779,245
Transitional Development Grant	319,802	319,802	19,802
Total Revenues shares	1,439,603	1,223,673	1,400,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,620	33,902	45,620
Non Wage	458,635	333,849	511,235
Development Expenditure			
Domestic Development	842,982	188,761	844,047
External Financing	92,367	0	0
Total Expenditure	1,439,603	556,511	1,400,902

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	45,620	0	0	0	45,620	45,620	0	0	0	45,620
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,607	0	0	5,607

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221002 Workshops and Seminars	0	10,280	0	0	10,280	0	14,280	0	0	14,280
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,560	0	0	1,560	0	1,900	0	0	1,900
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,120	0	0	7,120
228002 Maintenance - Vehicles	0	4,567	0	0	4,567	0	8,433	0	0	8,433
228003 Maintenance – Machinery, Equipment & Furniture	0	740	0	0	740	0	1,200	0	0	1,200
Total Cost of output098101	45,620	23,947	0	0	69,567	45,620	43,540	0	0	89,160

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,500	0	0	7,500
227001 Travel inland	0	0	0	2,160	2,160	0	40,395	0	0	40,395
Total Cost of output098102	0	4,000	0	2,160	6,160	0	47,895	0	0	47,895

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	20,688	0	9,575	30,263	0	19,800	0	0	19,800
Total Cost of output098104	0	20,688	0	9,575	30,263	0	19,800	0	0	19,800
Total Cost of Higher LG Services	45,620	48,635	0	11,735	105,989	45,620	111,235	0	0	156,855

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

281503 Engineering and Design Studies & Plans for capital works	0	0	200,000	0	200,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,089	0	52,089	0	0	29,882	0	29,882

Total for LCIII: Namayumba SC **County: BUSIRO** **10,080**

LCII: Bembe Parish *Bembe and other areas for water quality testing* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *10,080*

Total for LCIII: Masuliita SC **County: BUSIRO** **19,802**

LCII: Kyengeza Parish *Masuliita SC & Namayumba SC Sanitation improvement* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312102 Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	45,000	0	45,000

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Total for LCIII: Mende SC				County: BUSIRO						45,000
LCII: Kaliti Parish	Serinya village	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant							45,000
312203 Furniture & Fixtures	0	0	3,600	0	3,600	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output098172	0	0	358,189	0	358,189	0	0	74,882	0	74,882

098182 Shallow well construction

312104 Other Structures	0	0	0	74,139	74,139	0	0	0	0	0
Total Cost of output098182	0	0	0	74,139	74,139	0	0	0	0	0

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	183,076	6,493	189,569	0	0	65,000	0	65,000
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Total for LCIII: Masuliita SC				County: BUSIRO						65,000	
LCII: Lugungudde Parish	Borehole rehabilitation and retention	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant								65,000
Total Cost of output098183	0	0	183,076	6,493	189,569	0	0	65,000	0	65,000	

098184 Construction of piped water supply system

312104 Other Structures	0	0	301,717	0	301,717	0	0	704,165	0	704,165
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Total for LCIII: Wakiso SC			County: BUSIRO	2,000
<i>LCII: Lukwanga Parish</i>	<i>Lukwanga</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>

Total for LCIII: Bussi SC				County: BUSIRO					702,165	
LCII: Tebankiza Parish	Bussi main Island	Construction Services - Water Schemes-418	Source: Sector Development Grant	702,165						
Total Cost of output098184	0	0	301,717	0	301,717	0	0	704,165	0	704,165
Total Cost of Capital Purchases	0	0	842,982	80,632	923,614	0	0	844,047	0	844,047
Total cost of Rural Water Supply and Sanitation	45,620	48,635	842,982	92,367	1,029,603	45,620	111,235	844,047	0	1,000,902

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	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	0	0	0	0
228001 Maintenance - Civil	0	181,600	0	0	181,600	0	197,100	0	0	197,100
Total Cost of output098201	0	182,000	0	0	182,000	0	197,100	0	0	197,100

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098202 Water production and treatment

227001 Travel inland	0	51,000	0	0	51,000	0	27,700	0	0	27,700
228001 Maintenance - Civil	0	173,000	0	0	173,000	0	175,200	0	0	175,200
Total Cost of output098202	0	224,000	0	0	224,000	0	202,900	0	0	202,900

098205 Sewerage Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098205	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	0	410,000	0	0	410,000	0	400,000	0	0	400,000
Total cost of Urban Water Supply and Sanitation	0	410,000	0	0	410,000	0	400,000	0	0	400,000
Total cost of Water	45,620	458,635	842,982	92,367	1,439,603	45,620	511,235	844,047	0	1,400,902

Vote:555 Wakiso District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	459,441	333,284	482,992
District Unconditional Grant (Non-Wage)	26,305	19,728	26,304
District Unconditional Grant (Wage)	282,664	211,998	282,664
Locally Raised Revenues	141,212	94,612	141,212
Sector Conditional Grant (Non-Wage)	9,261	6,945	32,812
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	459,441	333,284	502,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,664	156,720	282,664
Non Wage	176,777	74,609	200,328
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	459,441	231,328	502,992

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	282,664	0	0	0	282,664	282,664	0	0	0	282,664
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	29,564	0	0	29,564
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	5,700	0	0	5,700
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,600	0	0	2,600

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	13,775	0	0	13,775	0	4,529	0	0	4,529
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of output098301	282,664	56,975	0	0	339,639	282,664	57,993	15,000	0	355,657

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	14,460	0	0	14,460	0	10,800	0	0	10,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	13,820	0	0	13,820	0	0	5,000	0	5,000
Total Cost of output098303	0	29,280	0	0	29,280	0	11,600	5,000	0	16,600

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

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098304	0	4,800	0	0	4,800	0	16,000	0	0	16,000

098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	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	2,507	0	0	2,507	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	440	0	0	440	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output098305	0	4,447	0	0	4,447	0	1,400	0	0	1,400

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	7,544	0	0	7,544	0	4,300	0	0	4,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	7,544	0	0	7,544	0	8,700	0	0	8,700

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,974	0	0	1,974	0	7,300	0	0	7,300
227001 Travel inland	0	6,756	0	0	6,756	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	8,730	0	0	8,730	0	10,300	0	0	10,300

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	8,783	0	0	8,783
Total Cost of output098308	0	5,000	0	0	5,000	0	8,783	0	0	8,783

098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	304	0	0	304
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	12,500	0	0	12,500	0	6,948	0	0	6,948
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total Cost of output098309	0	14,000	0	0	14,000	0	11,552	0	0	11,552

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098310	0	19,000	0	0	19,000	0	20,000	0	0	20,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	10,000	0	0	10,000	0	2,000	0	0	2,000
227002 Travel abroad	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of output098311	0	27,000	0	0	27,000	0	54,000	0	0	54,000
Total Cost of Higher LG Services	282,664	176,777	0	0	459,441	282,664	200,328	20,000	0	502,992
Total cost of Natural Resources Management	282,664	176,777	0	0	459,441	282,664	200,328	20,000	0	502,992
Total cost of Natural Resources	282,664	176,777	0	0	459,441	282,664	200,328	20,000	0	502,992

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	476,302	352,901	538,212
District Unconditional Grant (Non-Wage)	6,044	4,533	6,044
District Unconditional Grant (Wage)	214,508	160,881	214,508
Locally Raised Revenues	54,064	36,223	54,064
Other Transfers from Central Government	0	0	60,228
Sector Conditional Grant (Non-Wage)	201,685	151,264	203,367
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	476,302	352,901	538,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,508	80,931	214,508
Non Wage	261,793	167,551	323,704
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	476,302	248,482	538,212

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
282101 Donations	0	0	0	0	0	0	42,795	0	0	42,795
Total Cost of output108102	0	0	0	0	0	0	42,795	0	0	42,795
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	44	0	0	44
Total Cost of output108104	0	0	0	0	0	0	10,044	0	0	10,044

108105 Adult Learning

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	346	0	0	346
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	14,800	0	0	14,800
227004 Fuel, Lubricants and Oils	0	2,694	0	0	2,694	0	8,000	0	0	8,000
Total Cost of output108105	0	19,194	0	0	19,194	0	29,346	0	0	29,346

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	18,000	0	0	18,000	0	4,425	0	0	4,425
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	0	0	0	0	2,131	0	0	2,131
Total Cost of output108107	0	18,000	0	0	18,000	0	7,605	0	0	7,605

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	11,347	0	0	11,347
221003 Staff Training	0	9,000	0	0	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
282101 Donations	0	0	0	0	0	0	4,897	0	0	4,897
Total Cost of output108108	0	9,000	0	0	9,000	0	22,244	0	0	22,244

108109 Support to Youth Councils

221002 Workshops and Seminars	0	19,000	0	0	19,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
282101 Donations	0	0	0	0	0	0	3,077	0	0	3,077
Total Cost of output108109	0	19,000	0	0	19,000	0	25,077	0	0	25,077

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	21,212	0	0	21,212	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,897	0	0	3,897
282101 Donations	0	36,000	0	0	36,000	0	6,000	0	0	6,000
Total Cost of output108110	0	57,212	0	0	57,212	0	25,897	0	0	25,897

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221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,250	0	0	6,250
Total Cost of output108111	0	8,000	0	0	8,000	0	16,000	0	0	16,000

108112 Work based inspections

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108112	0	10,000	0	0	10,000	0	5,000	0	0	5,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,449	0	0	4,449
Total Cost of output108113	0	8,000	0	0	8,000	0	10,449	0	0	10,449

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	0	8,000	0	0	8,000
282103 Scholarships and related costs	0	0	0	0	0	0	1,225	0	0	1,225
Total Cost of output108114	0	20,000	0	0	20,000	0	20,225	0	0	20,225

108115 Sector Capacity Development

221003 Staff Training	0	3,687	0	0	3,687	0	0	0	0	0
Total Cost of output108115	0	3,687	0	0	3,687	0	0	0	0	0

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	14,843	0	0	14,843
Total Cost of output108116	0	2,000	0	0	2,000	0	14,843	0	0	14,843

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	214,508	0	0	0	214,508	214,508	0	0	0	214,508
221002 Workshops and Seminars	0	50,956	0	0	50,956	0	14,001	0	0	14,001
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,612	0	0	1,612	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	8,722	0	0	8,722
227004 Fuel, Lubricants and Oils	0	22,088	0	0	22,088	0	9,228	0	0	9,228

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282101 Donations	0	6,044	0	0	6,044	0	60,228	0	0	60,228
Total Cost of output108117	214,508	87,700	0	0	302,208	214,508	94,179	0	0	308,687
Total Cost of Higher LG Services	214,508	261,793	0	0	476,302	214,508	323,704	0	0	538,212
Total cost of Community Mobilisation and Empowerment	214,508	261,793	0	0	476,302	214,508	323,704	0	0	538,212
Total cost of Community Based Services	214,508	261,793	0	0	476,302	214,508	323,704	0	0	538,212

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,092,944	1,042,191	2,149,579
District Unconditional Grant (Non-Wage)	26,857	20,143	44,857
District Unconditional Grant (Wage)	98,400	73,800	98,400
Locally Raised Revenues	45,892	30,748	45,892
Other Transfers from Central Government	921,795	917,500	1,960,430
Development Revenues	143,385	83,385	198,373
District Discretionary Development Equalization Grant	83,385	83,385	128,373
External Financing	60,000	0	70,000
Total Revenues shares	1,236,329	1,125,575	2,347,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,400	59,854	98,400
Non Wage	994,544	947,686	2,051,179
Development Expenditure			
Domestic Development	83,385	22,243	128,373
External Financing	60,000	0	70,000
Total Expenditure	1,236,329	1,029,784	2,347,952

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	98,400	0	0	0	98,400	98,400	0	0	0	98,400
211103 Allowances (Incl. Casuals, Temporary)	0	4,692	0	0	4,692	0	4,692	0	0	4,692
221002 Workshops and Seminars	0	4,908	6,000	0	10,908	0	4,908	6,000	0	10,908
227002 Travel abroad	0	3,000	3,000	0	6,000	0	3,000	2,000	0	5,000

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Total Cost of output138301	98,400	12,600	9,000	0	120,000	98,400	12,600	8,000	0	119,000
138302 District Planning										
221002 Workshops and Seminars	0	4,000	21,000	0	25,000	0	20,000	21,000	0	41,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	7,000	0	9,000	0	1,357	10,000	0	11,357
227001 Travel inland	0	3,000	15,000	0	18,000	0	10,000	7,000	0	17,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	11,000	3,167	0	14,167
Total Cost of output138302	0	19,000	43,000	0	62,000	0	42,357	41,167	0	83,524
138303 Statistical data collection										
221002 Workshops and Seminars	0	500	1,000	0	1,500	0	5,000	1,000	0	6,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138303	0	1,500	1,000	0	2,500	0	7,000	1,000	0	8,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	50,000	54,000
227001 Travel inland	0	0	0	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	60,000	60,000	0	0	0	0	0
Total Cost of output138304	0	2,000	0	60,000	62,000	0	4,000	0	70,000	74,000
138305 Project Formulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	3,000	1,000	0	4,000	0	0	3,000	0	3,000
Total Cost of output138305	0	4,000	1,000	0	5,000	0	1,000	4,000	0	5,000
138306 Development Planning										
227001 Travel inland	0	6,857	4,000	0	10,857	0	0	0	0	0
282101 Donations	0	921,795	0	0	921,795	0	1,960,430	40,000	0	2,000,430
Total Cost of output138306	0	928,652	4,000	0	932,652	0	1,960,430	40,000	0	2,000,430
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	6,000	4,000	0	10,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	8,000	6,000	0	14,000	0	5,000	0	0	5,000
223005 Electricity	0	0	9,499	0	9,499	0	0	4,000	0	4,000
Total Cost of output138307	0	14,000	19,499	0	33,499	0	11,000	4,000	0	15,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	4,000	2,000	0	6,000	0	4,000	2,000	0	6,000
Total Cost of output138308	0	4,000	2,000	0	6,000	0	4,000	2,000	0	6,000

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,792	3,886	0	12,678	0	8,792	3,886	0	12,678
Total Cost of output138309	0	8,792	3,886	0	12,678	0	8,792	3,886	0	12,678
Total Cost of Higher LG Services	98,400	994,544	83,385	60,000	1,236,329	98,400	2,051,179	104,053	70,000	2,323,632

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Wakiso TC **County: BUSIRO** **6,000**

LCII: Mpunga Ward District HeadQuarters Furniture and Fixtures - Furniture Expenses-640 Source: District Discretionary Development Equalization Grant 6,000

312213 ICT Equipment	0	0	0	0	0	0	0	18,320	0	18,320
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Total for LCIII: Wakiso TC **County: BUSIRO** **18,320**

LCII: Mpunga Ward District Head quarters ICT - Assorted Computer Accessories-706 Source: District Discretionary Development Equalization Grant 18,320

Total Cost of output138372	0	0	0	0	0	0	0	24,320	0	24,320
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	24,320	0	24,320
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Total cost of Local Government Planning Services	98,400	994,544	83,385	60,000	1,236,329	98,400	2,051,179	128,373	70,000	2,347,952
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Total cost of Planning	98,400	994,544	83,385	60,000	1,236,329	98,400	2,051,179	128,373	70,000	2,347,952
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Vote:555 Wakiso District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,054	99,964	120,054
District Unconditional Grant (Non-Wage)	15,000	11,250	15,000
District Unconditional Grant (Wage)	65,362	49,022	65,362
Locally Raised Revenues	39,692	39,692	39,692
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	130,054	109,964	120,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,362	28,988	65,362
Non Wage	54,692	40,108	54,692
Development Expenditure			
Domestic Development	10,000	9,813	0
External Financing	0	0	0
Total Expenditure	130,054	78,909	120,054

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	65,362	0	0	0	65,362	65,362	0	0	0	65,362
211103 Allowances (Incl. Casuals, Temporary)	0	6,292	0	0	6,292	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,000	0	0	1,000

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221017 Subscriptions	0	2,050	0	0	2,050	0	0	0	0	0
227001 Travel inland	0	13,950	10,000	0	23,950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output148201	65,362	54,692	10,000	0	130,054	65,362	12,000	0	0	77,362
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,292	0	0	1,292
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	2,050	0	0	2,050
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,950	0	0	17,950
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output148202	0	0	0	0	0	0	42,692	0	0	42,692
Total Cost of Higher LG Services	65,362	54,692	10,000	0	130,054	65,362	54,692	0	0	120,054
Total cost of Internal Audit Services	65,362	54,692	10,000	0	130,054	65,362	54,692	0	0	120,054
Total cost of Internal Audit	65,362	54,692	10,000	0	130,054	65,362	54,692	0	0	120,054

Vote:555 Wakiso District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,456	74,342	123,182
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	34,667	26,001	34,667
Locally Raised Revenues	20,000	20,000	50,000
Sector Conditional Grant (Non-Wage)	27,788	20,841	28,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,456	74,342	123,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,667	19,843	34,667
Non Wage	57,788	24,249	88,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,456	44,092	123,182

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	34,667	0	0	0	34,667	34,667	0	0	0	34,667
221001 Advertising and Public Relations	0	782	0	0	782	0	0	0	0	0
221002 Workshops and Seminars	0	14,428	0	0	14,428	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,928	0	0	4,928	0	4,928	0	0	4,928
227004 Fuel, Lubricants and Oils	0	19,940	0	0	19,940	0	0	0	0	0
Total Cost of output068301	34,667	40,078	0	0	74,746	34,667	11,928	0	0	46,595

Vote:555 Wakiso District**FY 2020/21****068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	14,706	0	0	14,706
Total Cost of output068302	0	0	0	0	0	0	14,706	0	0	14,706

068303 Market Linkage Services

221002 Workshops and Seminars	0	6,710	0	0	6,710	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output068303	0	6,710	0	0	6,710	0	11,000	0	0	11,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	12,881	0	0	12,881
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output068304	0	5,000	0	0	5,000	0	12,881	0	0	12,881

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068305	0	5,000	0	0	5,000	0	12,000	0	0	12,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output068306	0	1,000	0	0	1,000	0	11,000	0	0	11,000

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output068307	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services	34,667	57,788	0	0	92,456	34,667	88,515	0	0	123,182
Total cost of Commercial Services	34,667	57,788	0	0	92,456	34,667	88,515	0	0	123,182
Total cost of Trade, Industry and Local Development	34,667	57,788	0	0	92,456	34,667	88,515	0	0	123,182

Vote:555 Wakiso District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Masuliita TC	374,856	0	355,737
Kakiri TC	627,408	0	564,850
Wakiso SC	1,166,689	0	1,230,001
Wakiso TC	1,051,752	0	1,329,806
Kakiri SC	242,426	0	312,694
Kasanje sc	3,671,032	0	587,813
Mende SC	245,664	0	348,794
Namayumba SC	125,446	0	147,297
Namayumba TC	458,612	0	456,623
Masuliita SC	117,144	0	109,373
Nsangi/Kyengera TC	3,341,522	0	2,982,772
Sissa/Kajjansi TC	756,879	0	2,347,294
Nangabo/Kasangati TC	946,693	0	2,758,395
Katabi TC	2,264,350	0	2,058,543
Bussi SC	109,529	0	107,848
Grand Total	15,500,003	0	15,697,840
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>0</i>	<i>1,483,484</i>
<i>Non-Wage Recurrent:</i>	<i>12,738,037</i>	<i>0</i>	<i>12,859,721</i>
<i>Domestic Devt:</i>	<i>1,278,482</i>	<i>0</i>	<i>1,354,635</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 2020/21

SubCounty/Town Council/Division: Masuliita TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337,230	220,407	314,167
Locally Raised Revenues	70,000	19,985	42,770
Urban Unconditional Grant (Non-Wage)	102,398	76,799	106,565
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	37,627	37,627	41,570
Urban Discretionary Development Equalization Grant	37,627	37,627	41,570
Total Revenue Shares	374,856	258,034	355,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	172,398	0	149,335
Development Expenditure			
Domestic Development	37,627	0	41,570
External Financing	0	0	0
Total Expenditure	374,856	0	355,737

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Kakiri TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	585,019	440,467	518,043
Locally Raised Revenues	307,534	232,353	236,020
Urban Unconditional Grant (Non-Wage)	112,654	84,490	117,192
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
<i>Development Revenues</i>	42,389	42,389	46,807
Urban Discretionary Development Equalization Grant	42,389	42,389	46,807
Total Revenue Shares	627,408	482,856	564,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	164,832	0	164,832
Non Wage	420,188	0	353,212
<i>Development Expenditure</i>			
Domestic Development	42,389	0	46,807
External Financing	0	0	0
Total Expenditure	627,408	0	564,850

Vote:555 Wakiso District

FY 2020/21

SubCounty/Town Council/Division: Wakiso SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972,441	594,404	1,043,700
District Unconditional Grant (Non-Wage)	107,398	80,548	106,093
Locally Raised Revenues	865,043	513,856	937,607
Development Revenues	194,249	194,249	186,301
District Discretionary Development Equalization Grant	194,249	194,249	186,301
Total Revenue Shares	1,166,689	788,652	1,230,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	972,441	0	1,043,700
Development Expenditure			
Domestic Development	194,249	0	186,301
External Financing	0	0	0
Total Expenditure	1,166,689	0	1,230,001

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Wakiso TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	967,545	1,088,407	1,236,951
Locally Raised Revenues	600,000	812,748	861,461
Urban Unconditional Grant (Non-Wage)	202,713	152,035	210,638
Urban Unconditional Grant (Wage)	164,832	123,624	164,852
<i>Development Revenues</i>	84,207	84,207	92,855
Urban Discretionary Development Equalization Grant	84,207	84,207	92,855
Total Revenue Shares	1,051,752	1,172,614	1,329,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	164,832	0	164,852
Non Wage	802,713	0	1,072,099
<i>Development Expenditure</i>			
Domestic Development	84,207	0	92,855
External Financing	0	0	0
Total Expenditure	1,051,752	0	1,329,806

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Kakiri SC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,985	135,217	259,465
District Unconditional Grant (Non-Wage)	32,424	24,318	32,062
Locally Raised Revenues	154,561	110,899	227,403
Development Revenues	55,441	55,441	53,229
District Discretionary Development Equalization Grant	55,441	55,441	53,229
Total Revenue Shares	242,426	190,658	312,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	186,985	0	259,465
Development Expenditure			
Domestic Development	55,441	0	53,229
External Financing	0	0	0
Total Expenditure	242,426	0	312,694

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Kasanje sc**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,618,673	328,848	530,072
Locally Raised Revenues	3,324,854	108,484	231,000
Urban Unconditional Grant (Non-Wage)	134,127	100,595	139,381
Urban Unconditional Grant (Wage)	159,691	119,768	159,691
<i>Development Revenues</i>	52,360	52,360	57,741
Urban Discretionary Development Equalization Grant	52,360	52,360	57,741
Total Revenue Shares	3,671,032	381,208	587,813
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	159,691	0	159,691
Non Wage	3,458,982	0	370,381
<i>Development Expenditure</i>			
Domestic Development	52,360	0	57,741
External Financing	0	0	0
Total Expenditure	3,671,032	0	587,813

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Mende SC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	203,103	114,986	307,951
District Unconditional Grant (Non-Wage)	25,467	19,100	25,171
Locally Raised Revenues	177,636	95,886	282,780
<i>Development Revenues</i>	42,561	42,561	40,843
District Discretionary Development Equalization Grant	42,561	42,561	40,843
Total Revenue Shares	245,664	157,547	348,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	203,103	0	307,951
<i>Development Expenditure</i>			
Domestic Development	42,561	0	40,843
External Financing	0	0	0
Total Expenditure	245,664	0	348,794

Vote:555 Wakiso District

FY 2020/21

SubCounty/Town Council/Division: Namayumba SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,055	72,318	114,336
District Unconditional Grant (Non-Wage)	21,055	15,791	20,786
Locally Raised Revenues	70,000	56,527	93,550
Development Revenues	34,391	34,391	32,961
District Discretionary Development Equalization Grant	34,391	34,391	32,961
Total Revenue Shares	125,446	106,709	147,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,055	0	114,336
Development Expenditure			
Domestic Development	34,391	0	32,961
External Financing	0	0	0
Total Expenditure	125,446	0	147,297

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Namayumba TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420,390	315,369	414,437
Locally Raised Revenues	151,878	113,985	141,790
Urban Unconditional Grant (Non-Wage)	103,680	77,760	107,816
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	38,222	38,222	42,186
Urban Discretionary Development Equalization Grant	38,222	38,222	42,186
Total Revenue Shares	458,612	353,591	456,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	255,558	0	249,606
Development Expenditure			
Domestic Development	38,222	0	42,186
External Financing	0	0	0
Total Expenditure	458,612	0	456,623

Vote:555 Wakiso District

FY 2020/21

SubCounty/Town Council/Division: Masuliita SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,260	44,103	83,566
District Unconditional Grant (Non-Wage)	17,000	12,750	16,806
Locally Raised Revenues	73,260	31,353	66,760
Development Revenues	26,884	26,884	25,807
District Discretionary Development Equalization Grant	26,884	26,884	25,807
Total Revenue Shares	117,144	70,987	109,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	90,260	0	83,566
Development Expenditure			
Domestic Development	26,884	0	25,807
External Financing	0	0	0
Total Expenditure	117,144	0	109,373

Vote:555 Wakiso District

FY 2020/21

SubCounty/Town Council/Division: Nsangi/Kyengera TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,119,284	1,810,354	2,737,834
Locally Raised Revenues	2,449,340	1,307,895	2,048,600
Urban Unconditional Grant (Non-Wage)	499,972	374,979	519,262
Urban Unconditional Grant (Wage)	169,972	127,479	169,972
Development Revenues	222,238	222,238	244,938
Urban Discretionary Development Equalization Grant	222,238	222,238	244,938
Total Revenue Shares	3,341,522	2,032,592	2,982,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,972	0	169,972
Non Wage	2,949,312	0	2,567,862
Development Expenditure			
Domestic Development	222,238	0	244,938
External Financing	0	0	0
Total Expenditure	3,341,522	0	2,982,772

Vote:555 Wakiso District

FY 2020/21

SubCounty/Town Council/Division: Sissa/Kajjansi TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	639,335	1,242,053	2,217,708
Locally Raised Revenues	200,000	912,552	1,767,700
Urban Unconditional Grant (Non-Wage)	274,504	205,878	285,177
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
<i>Development Revenues</i>	117,543	117,543	129,586
Urban Discretionary Development Equalization Grant	117,543	117,543	129,586
Total Revenue Shares	756,879	1,359,597	2,347,294
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	164,832	0	164,832
Non Wage	474,504	0	2,052,877
<i>Development Expenditure</i>			
Domestic Development	117,543	0	129,586
External Financing	0	0	0
Total Expenditure	756,879	0	2,347,294

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Nangabo/Kasangati TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	778,849	1,445,516	2,573,212
Locally Raised Revenues	231,186	1,034,769	2,010,400
Urban Unconditional Grant (Non-Wage)	382,831	287,123	398,000
Urban Unconditional Grant (Wage)	164,832	123,624	164,812
Development Revenues	167,844	167,844	185,183
Urban Discretionary Development Equalization Grant	167,844	167,844	185,183
Total Revenue Shares	946,693	1,613,360	2,758,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,812
Non Wage	614,017	0	2,408,400
Development Expenditure			
Domestic Development	167,844	0	185,183
External Financing	0	0	0
Total Expenditure	946,693	0	2,758,395

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Katabi TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,133,859	1,491,955	1,914,557
Locally Raised Revenues	1,666,641	1,141,541	1,435,328
Urban Unconditional Grant (Non-Wage)	302,387	226,790	314,398
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
<i>Development Revenues</i>	130,490	130,490	143,986
Urban Discretionary Development Equalization Grant	130,490	130,490	143,986
Total Revenue Shares	2,264,350	1,622,445	2,058,543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	164,832	0	164,832
Non Wage	1,969,028	0	1,749,726
<i>Development Expenditure</i>			
Domestic Development	130,490	0	143,986
External Financing	0	0	0
Total Expenditure	2,264,350	0	2,058,543

Vote:555 Wakiso District

FY 2020/21

SubCounty/Town Council/Division: Bussi SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,493	37,055	77,206
District Unconditional Grant (Non-Wage)	19,783	14,837	19,496
Locally Raised Revenues	57,710	22,218	57,710
Development Revenues	32,036	32,036	30,642
District Discretionary Development Equalization Grant	32,036	32,036	30,642
Total Revenue Shares	109,529	69,091	107,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,493	0	77,206
Development Expenditure			
Domestic Development	32,036	0	30,642
External Financing	0	0	0
Total Expenditure	109,529	0	107,848

Vote:555 Wakiso District**FY 2020/21****SubCounty/Town Council/Division: Masuliita TC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,505	0	0
Locally Raised Revenues	1,505	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,505	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,505	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,505	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,505	0	0	1,505	0	0	0	0	0
Total Cost of Output 03	0	1,505	0	0	1,505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,505	0	0	1,505	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,505	0	0	1,505	0	0	0	0	0
Total cost of Planning	0	1,505	0	0	1,505	0	0	0	0	0

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

Vote:555 Wakiso District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,914	0	0
Locally Raised Revenues	3,914	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,914	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,914	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,914	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	3,914	0	0	3,914	0	0	0	0	0
Total Cost of Output 01	0	3,914	0	0	3,914	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,914	0	0	3,914	0	0	0	0	0
Total cost of Internal Audit Services	0	3,914	0	0	3,914	0	0	0	0	0
Total cost of Internal Audit	0	3,914	0	0	3,914	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,820	220,407	314,167
Locally Raised Revenues	27,654	19,985	42,770

Vote:555 Wakiso District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	22,335	76,799	106,565
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	4,042	37,627	41,570
Urban Discretionary Development Equalization Grant	4,042	37,627	41,570
Total Revenue Shares	218,863	258,034	355,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	49,989	0	149,335
Development Expenditure			
Domestic Development	4,042	0	41,570
External Financing	0	0	0
Total Expenditure	218,863	0	355,737

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	106,565	0	0	106,565
227001 Travel inland	0	49,989	4,042	0	54,031	0	0	2,598	0	2,598
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	42,770	38,972	0	81,742
Total Cost of Output 04	164,832	49,989	4,042	0	218,863	164,832	149,335	41,570	0	355,737
Total Cost of Class of Output Higher LG Services	164,832	49,989	4,042	0	218,863	164,832	149,335	41,570	0	355,737
Total cost of District and Urban Administration	164,832	49,989	4,042	0	218,863	164,832	149,335	41,570	0	355,737
Total cost of Administration	164,832	49,989	4,042	0	218,863	164,832	149,335	41,570	0	355,737

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,457	0	0
Locally Raised Revenues	10,694	0	0

Vote:555 Wakiso District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	32,763	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,457	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,457	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,457	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	43,457	0	0	43,457	0	0	0	0	0
Total Cost of Output 02	0	43,457	0	0	43,457	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	43,457	0	0	43,457	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	43,457	0	0	43,457	0	0	0	0	0
Total cost of Finance	0	43,457	0	0	43,457	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,338	0	0
Locally Raised Revenues	2,796	0	0
Urban Unconditional Grant (Non-Wage)	18,542	0	0
Development Revenues	0	0	0

Vote:555 Wakiso District**FY 2020/21**

N/A			
Total Revenue Shares	21,338	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,338	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,338	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	21,338	0	0	21,338	0	0	0	0	0
Total Cost of Output 01	0	21,338	0	0	21,338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,338	0	0	21,338	0	0	0	0	0
Total cost of Local Statutory Bodies	0	21,338	0	0	21,338	0	0	0	0	0
Total cost of Statutory Bodies	0	21,338	0	0	21,338	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,464	0	0
Locally Raised Revenues	8,419	0	0
Urban Unconditional Grant (Non-Wage)	10,045	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,464	0	0

Vote:555 Wakiso District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,464	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,464	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	18,464	0	0	18,464	0	0	0	0	0
Total Cost of Output 01	0	18,464	0	0	18,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,464	0	0	18,464	0	0	0	0	0
Total cost of Agricultural Extension Services	0	18,464	0	0	18,464	0	0	0	0	0
Total cost of Production and Marketing	0	18,464	0	0	18,464	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,275	0	0
Locally Raised Revenues	4,925	0	0
Urban Unconditional Grant (Non-Wage)	10,350	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,275	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:555 Wakiso District**FY 2020/21**

Non Wage	15,275	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,275	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	15,275	0	0	15,275	0	0	0	0	0
Total Cost of Output 01	0	15,275	0	0	15,275	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,275	0	0	15,275	0	0	0	0	0
Total cost of Primary Healthcare	0	15,275	0	0	15,275	0	0	0	0	0
Total cost of Health	0	15,275	0	0	15,275	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,448	0	0
Locally Raised Revenues	4,500	0	0
Urban Unconditional Grant (Non-Wage)	5,948	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,448	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,448	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:555 Wakiso District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	10,448	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,448	0	0	10,448	0	0	0	0	0
Total Cost of Output 04	0	10,448	0	0	10,448	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,448	0	0	10,448	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,448	0	0	10,448	0	0	0	0	0
Total cost of Roads and Engineering	0	10,448	0	0	10,448	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,014	0	0
Locally Raised Revenues	1,600	0	0
Urban Unconditional Grant (Non-Wage)	2,414	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,014	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,014	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,014	0	0

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

Vote:555 Wakiso District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	4,014	0	0	4,014	0	0	0	0	0
Total Cost of Output 03	0	4,014	0	0	4,014	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,014	0	0	4,014	0	0	0	0	0
Total cost of Natural Resources Management	0	4,014	0	0	4,014	0	0	0	0	0
Total cost of Natural Resources	0	4,014	0	0	4,014	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,994	0	0
Locally Raised Revenues	3,994	0	0
Development Revenues	33,584	0	0
Urban Discretionary Development Equalization Grant	33,584	0	0
Total Revenue Shares	37,578	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,994	0	0
Development Expenditure			
Domestic Development	33,584	0	0
External Financing	0	0	0
Total Expenditure	37,578	0	0

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

Vote:555 Wakiso District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	3,994	33,584	0	37,578	0	0	0	0	0
Total Cost of Output 05	0	3,994	33,584	0	37,578	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,994	33,584	0	37,578	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,994	33,584	0	37,578	0	0	0	0	0
Total cost of Community Based Services	0	3,994	33,584	0	37,578	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,269	0	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	1,269	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,269	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,269	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,269	0	0

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

Vote:555 Wakiso District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	4,269	0	0	4,269	0	0	0	0	0
Total Cost of Output 03	0	4,269	0	0	4,269	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,269	0	0	4,269	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,269	0	0	4,269	0	0	0	0	0
Total cost of Planning	0	4,269	0	0	4,269	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,418	0	0
Locally Raised Revenues	8,338	0	0
Urban Unconditional Grant (Non-Wage)	2,080	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,418	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,418	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,418	0	0

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

Vote:555 Wakiso District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	10,418	0	0	10,418	0	0	0	0	0
Total Cost of Output 01	0	10,418	0	0	10,418	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,418	0	0	10,418	0	0	0	0	0
Total cost of Internal Audit Services	0	10,418	0	0	10,418	0	0	0	0	0
Total cost of Internal Audit	0	10,418	0	0	10,418	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	298,288	440,467	518,043
Locally Raised Revenues	69,769	232,353	236,020
Urban Unconditional Grant (Non-Wage)	63,687	84,490	117,192
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	165	42,389	46,807
Urban Discretionary Development Equalization Grant	165	42,389	46,807
Total Revenue Shares	298,452	482,856	564,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	133,456	0	353,212
Development Expenditure			
Domestic Development	165	0	46,807
External Financing	0	0	0
Total Expenditure	298,452	0	564,850

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	117,192	0	0	117,192
227001 Travel inland	0	133,456	165	0	133,621	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	236,020	46,807	0	282,827
Total Cost of Output 04	164,832	133,456	165	0	298,452	164,832	353,212	46,807	0	564,850
Total Cost of Class of Output Higher LG Services	164,832	133,456	165	0	298,452	164,832	353,212	46,807	0	564,850
Total cost of District and Urban Administration	164,832	133,456	165	0	298,452	164,832	353,212	46,807	0	564,850
Total cost of Administration	164,832	133,456	165	0	298,452	164,832	353,212	46,807	0	564,850

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,825	0	0
Locally Raised Revenues	97,407	0	0
Urban Unconditional Grant (Non-Wage)	22,418	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	119,825	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	119,825	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,825	0	0

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

Vote:555 Wakiso District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	119,825	0	0	119,825	0	0	0	0	0
Total Cost of Output 02	0	119,825	0	0	119,825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	119,825	0	0	119,825	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	119,825	0	0	119,825	0	0	0	0	0
Total cost of Finance	0	119,825	0	0	119,825	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,110	0	0
Locally Raised Revenues	48,110	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,110	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,110	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,110	0	0

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

Vote:555 Wakiso District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	49,110	0	0	49,110	0	0	0	0	0
Total Cost of Output 01	0	49,110	0	0	49,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	49,110	0	0	49,110	0	0	0	0	0
Total cost of Local Statutory Bodies	0	49,110	0	0	49,110	0	0	0	0	0
Total cost of Statutory Bodies	0	49,110	0	0	49,110	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,420	0	0
Locally Raised Revenues	8,420	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,420	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,420	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,420	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	10,420	0	0	10,420	0	0	0	0	0
Total Cost of Output 01	0	10,420	0	0	10,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,420	0	0	10,420	0	0	0	0	0
Total cost of Agricultural Extension Services	0	10,420	0	0	10,420	0	0	0	0	0
Total cost of Production and Marketing	0	10,420	0	0	10,420	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,400	0	0
Locally Raised Revenues	12,000	0	0
Urban Unconditional Grant (Non-Wage)	7,400	0	0
Development Revenues	3,256	0	0
Urban Discretionary Development Equalization Grant	3,256	0	0
Total Revenue Shares	22,656	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,400	0	0
Development Expenditure			
Domestic Development	3,256	0	0
External Financing	0	0	0
Total Expenditure	22,656	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	19,400	3,256	0	22,656	0	0	0	0	0
Total Cost of Output 01	0	19,400	3,256	0	22,656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,400	3,256	0	22,656	0	0	0	0	0
Total cost of Primary Healthcare	0	19,400	3,256	0	22,656	0	0	0	0	0
Total cost of Health	0	19,400	3,256	0	22,656	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	0	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	4,645	0	0
Urban Discretionary Development Equalization Grant	4,645	0	0
Total Revenue Shares	15,645	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	0
Development Expenditure			
Domestic Development	4,645	0	0
External Financing	0	0	0
Total Expenditure	15,645	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	11,000	4,645	0	15,645	0	0	0	0	0
Total Cost of Output 02	0	11,000	4,645	0	15,645	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	4,645	0	15,645	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	11,000	4,645	0	15,645	0	0	0	0	0
Total cost of Education	0	11,000	4,645	0	15,645	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,920	0	0
Locally Raised Revenues	28,720	0	0
Urban Unconditional Grant (Non-Wage)	3,200	0	0
Development Revenues	8,485	0	0
Urban Discretionary Development Equalization Grant	8,485	0	0
Total Revenue Shares	40,405	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,920	0	0
Development Expenditure			
Domestic Development	8,485	0	0
External Financing	0	0	0
Total Expenditure	40,405	0	0

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

Vote:555 Wakiso District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	31,920	8,485	0	40,405	0	0	0	0	0
Total Cost of Output 04	0	31,920	8,485	0	40,405	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,920	8,485	0	40,405	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	31,920	8,485	0	40,405	0	0	0	0	0
Total cost of Roads and Engineering	0	31,920	8,485	0	40,405	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,600	0	0
Locally Raised Revenues	10,400	0	0
Urban Unconditional Grant (Non-Wage)	4,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,600	0	0

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

Vote:555 Wakiso District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	14,600	0	0	14,600	0	0	0	0	0
Total Cost of Output 03	0	14,600	0	0	14,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,600	0	0	14,600	0	0	0	0	0
Total cost of Natural Resources Management	0	14,600	0	0	14,600	0	0	0	0	0
Total cost of Natural Resources	0	14,600	0	0	14,600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,770	0	0
Locally Raised Revenues	11,370	0	0
Urban Unconditional Grant (Non-Wage)	4,400	0	0
Development Revenues	25,838	0	0
Urban Discretionary Development Equalization Grant	25,838	0	0
Total Revenue Shares	41,608	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,770	0	0
Development Expenditure			
Domestic Development	25,838	0	0
External Financing	0	0	0
Total Expenditure	41,608	0	0

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

Vote:555 Wakiso District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	15,770	25,838	0	41,608	0	0	0	0	0
Total Cost of Output 05	0	15,770	25,838	0	41,608	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,770	25,838	0	41,608	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	15,770	25,838	0	41,608	0	0	0	0	0
Total cost of Community Based Services	0	15,770	25,838	0	41,608	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,284	594,404	1,043,700
District Unconditional Grant (Non-Wage)	55,613	80,548	106,093
Locally Raised Revenues	83,671	513,856	937,607
Development Revenues	77,879	194,249	186,301
District Discretionary Development Equalization Grant	77,879	194,249	186,301
Total Revenue Shares	217,163	788,652	1,230,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	139,284	0	1,043,700
Development Expenditure			
Domestic Development	77,879	0	186,301
External Financing	0	0	0
Total Expenditure	217,163	0	1,230,001

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	106,093	0	0	106,093
227001 Travel inland	0	139,284	77,879	0	217,163	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	937,607	186,301	0	1,123,908
Total Cost of Output 04	0	139,284	77,879	0	217,163	0	1,043,700	186,301	0	1,230,001
Total Cost of Class of Output Higher LG Services	0	139,284	77,879	0	217,163	0	1,043,700	186,301	0	1,230,001
Total cost of District and Urban Administration	0	139,284	77,879	0	217,163	0	1,043,700	186,301	0	1,230,001
Total cost of Administration	0	139,284	77,879	0	217,163	0	1,043,700	186,301	0	1,230,001

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	651,884	0	0
District Unconditional Grant (Non-Wage)	17,893	0	0
Locally Raised Revenues	633,992	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	651,884	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	651,884	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	651,884	0	0

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

Vote:555 Wakiso District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	651,884	0	0	651,884	0	0	0	0	0
Total Cost of Output 02	0	651,884	0	0	651,884	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	651,884	0	0	651,884	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	651,884	0	0	651,884	0	0	0	0	0
Total cost of Finance	0	651,884	0	0	651,884	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,780	0	0
Locally Raised Revenues	71,780	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	71,780	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	71,780	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,780	0	0

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

Vote:555 Wakiso District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	71,780	0	0	71,780	0	0	0	0	0
Total Cost of Output 01	0	71,780	0	0	71,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	71,780	0	0	71,780	0	0	0	0	0
Total cost of Local Statutory Bodies	0	71,780	0	0	71,780	0	0	0	0	0
Total cost of Statutory Bodies	0	71,780	0	0	71,780	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,900	0	0
District Unconditional Grant (Non-Wage)	16,000	0	0
Locally Raised Revenues	30,900	0	0
Development Revenues	8,846	0	0
District Discretionary Development Equalization Grant	8,846	0	0
Total Revenue Shares	55,746	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,900	0	0
Development Expenditure			
Domestic Development	8,846	0	0
External Financing	0	0	0
Total Expenditure	55,746	0	0

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

Vote:555 Wakiso District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	46,900	8,846	0	55,746	0	0	0	0	0
Total Cost of Output 01	0	46,900	8,846	0	55,746	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	46,900	8,846	0	55,746	0	0	0	0	0
Total cost of Agricultural Extension Services	0	46,900	8,846	0	55,746	0	0	0	0	0
Total cost of Production and Marketing	0	46,900	8,846	0	55,746	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,093	0	0
District Unconditional Grant (Non-Wage)	17,893	0	0
Locally Raised Revenues	39,200	0	0
Development Revenues	107,524	0	0
District Discretionary Development Equalization Grant	107,524	0	0
Total Revenue Shares	164,616	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,093	0	0
Development Expenditure			
Domestic Development	107,524	0	0
External Financing	0	0	0
Total Expenditure	164,616	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	57,093	107,524	0	164,616	0	0	0	0	0
Total Cost of Output 01	0	57,093	107,524	0	164,616	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,093	107,524	0	164,616	0	0	0	0	0
Total cost of Primary Healthcare	0	57,093	107,524	0	164,616	0	0	0	0	0
Total cost of Health	0	57,093	107,524	0	164,616	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	0	0
Locally Raised Revenues	5,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 02	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Education	0	5,500	0	0	5,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	967,545	1,088,407	1,236,951
Locally Raised Revenues	600,000	812,748	861,461
Urban Unconditional Grant (Non-Wage)	202,713	152,035	210,638
Urban Unconditional Grant (Wage)	164,832	123,624	164,852
Development Revenues	84,207	84,207	92,855
Urban Discretionary Development Equalization Grant	84,207	84,207	92,855
Total Revenue Shares	1,051,752	1,172,614	1,329,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,852
Non Wage	802,713	0	1,072,099
Development Expenditure			
Domestic Development	84,207	0	92,855
External Financing	0	0	0
Total Expenditure	1,051,752	0	1,329,806

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,852	0	0	0	164,852
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	209,190	0	0	209,190
227001 Travel inland	0	802,713	84,207	0	886,920	0	1,448	5,803	0	7,251
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	861,461	87,052	0	948,513
Total Cost of Output 04	164,832	802,713	84,207	0	1,051,752	164,852	1,072,099	92,855	0	1,329,806
Total Cost of Class of Output Higher LG Services	164,832	802,713	84,207	0	1,051,752	164,852	1,072,099	92,855	0	1,329,806
Total cost of District and Urban Administration	164,832	802,713	84,207	0	1,051,752	164,852	1,072,099	92,855	0	1,329,806
Total cost of Administration	164,832	802,713	84,207	0	1,051,752	164,852	1,072,099	92,855	0	1,329,806

SubCounty/Town Council/Division: Kakiri SC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	329	0	0
District Discretionary Development Equalization Grant	329	0	0
Total Revenue Shares	1,829	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	329	0	0
External Financing	0	0	0
Total Expenditure	1,829	0	0

Vote:555 Wakiso District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	329	0	1,829	0	0	0	0	0
Total Cost of Output 03	0	1,500	329	0	1,829	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	329	0	1,829	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,500	329	0	1,829	0	0	0	0	0
Total cost of Planning	0	1,500	329	0	1,829	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,568	135,217	259,465
District Unconditional Grant (Non-Wage)	5,076	24,318	32,062
Locally Raised Revenues	22,492	110,899	227,403
Development Revenues	5,453	55,441	53,229
District Discretionary Development Equalization Grant	5,453	55,441	53,229
Total Revenue Shares	33,021	190,658	312,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,568	0	259,465
Development Expenditure			
Domestic Development	5,453	0	53,229
External Financing	0	0	0
Total Expenditure	33,021	0	312,694

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

Vote:555 Wakiso District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,062	0	0	32,062
227001 Travel inland	0	27,568	5,453	0	33,021	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	227,403	53,229	0	280,632
Total Cost of Output 04	0	27,568	5,453	0	33,021	0	259,465	53,229	0	312,694
Total Cost of Class of Output Higher LG Services	0	27,568	5,453	0	33,021	0	259,465	53,229	0	312,694
Total cost of District and Urban Administration	0	27,568	5,453	0	33,021	0	259,465	53,229	0	312,694
Total cost of Administration	0	27,568	5,453	0	33,021	0	259,465	53,229	0	312,694

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,736	0	0
District Unconditional Grant (Non-Wage)	16,008	0	0
Locally Raised Revenues	84,728	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100,736	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,736	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,736	0	0

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

Vote:555 Wakiso District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	100,736	0	0	100,736	0	0	0	0	0
Total Cost of Output 02	0	100,736	0	0	100,736	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100,736	0	0	100,736	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	100,736	0	0	100,736	0	0	0	0	0
Total cost of Finance	0	100,736	0	0	100,736	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,072	0	0
District Unconditional Grant (Non-Wage)	4,200	0	0
Locally Raised Revenues	15,872	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,072	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,072	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,072	0	0

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

Vote:555 Wakiso District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	20,072	0	0	20,072	0	0	0	0	0
Total Cost of Output 01	0	20,072	0	0	20,072	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,072	0	0	20,072	0	0	0	0	0
Total cost of Local Statutory Bodies	0	20,072	0	0	20,072	0	0	0	0	0
Total cost of Statutory Bodies	0	20,072	0	0	20,072	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,671	0	0
District Unconditional Grant (Non-Wage)	1,520	0	0
Locally Raised Revenues	5,151	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,671	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,671	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,671	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	6,671	0	0	6,671	0	0	0	0	0
Total Cost of Output 01	0	6,671	0	0	6,671	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,671	0	0	6,671	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,671	0	0	6,671	0	0	0	0	0
Total cost of Production and Marketing	0	6,671	0	0	6,671	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,690	0	0
District Unconditional Grant (Non-Wage)	1,520	0	0
Locally Raised Revenues	5,170	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,690	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,690	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,690	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	6,690	0	0	6,690	0	0	0	0	0
Total Cost of Output 01	0	6,690	0	0	6,690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,690	0	0	6,690	0	0	0	0	0
Total cost of Primary Healthcare	0	6,690	0	0	6,690	0	0	0	0	0
Total cost of Health	0	6,690	0	0	6,690	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,025	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	3,025	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	9,025	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,025	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	9,025	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	4,025	5,000	0	9,025	0	0	0	0	0
Total Cost of Output 02	0	4,025	5,000	0	9,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,025	5,000	0	9,025	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,025	5,000	0	9,025	0	0	0	0	0
Total cost of Education	0	4,025	5,000	0	9,025	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	0	0
Locally Raised Revenues	9,000	0	0
Development Revenues	26,860	0	0
District Discretionary Development Equalization Grant	26,860	0	0
Total Revenue Shares	35,860	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	0	0
Development Expenditure			
Domestic Development	26,860	0	0
External Financing	0	0	0
Total Expenditure	35,860	0	0

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

Vote:555 Wakiso District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	9,000	26,860	0	35,860	0	0	0	0	0
Total Cost of Output 04	0	9,000	26,860	0	35,860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	26,860	0	35,860	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,000	26,860	0	35,860	0	0	0	0	0
Total cost of Roads and Engineering	0	9,000	26,860	0	35,860	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,364	0	0
District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	4,264	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,364	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,364	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,364	0	0

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

Vote:555 Wakiso District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	5,364	0	0	5,364	0	0	0	0	0
Total Cost of Output 03	0	5,364	0	0	5,364	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,364	0	0	5,364	0	0	0	0	0
Total cost of Natural Resources Management	0	5,364	0	0	5,364	0	0	0	0	0
Total cost of Natural Resources	0	5,364	0	0	5,364	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,360	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	4,360	0	0
Development Revenues	17,799	0	0
District Discretionary Development Equalization Grant	17,799	0	0
Total Revenue Shares	23,159	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,360	0	0
Development Expenditure			
Domestic Development	17,799	0	0
External Financing	0	0	0
Total Expenditure	23,159	0	0

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

Vote:555 Wakiso District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	5,360	17,799	0	23,159	0	0	0	0	0
Total Cost of Output 05	0	5,360	17,799	0	23,159	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,360	17,799	0	23,159	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,360	17,799	0	23,159	0	0	0	0	0
Total cost of Community Based Services	0	5,360	17,799	0	23,159	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	0	0
Locally Raised Revenues	40,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	0	0

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

Vote:555 Wakiso District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 03	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Planning	0	40,000	0	0	40,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	918,708	328,848	530,072
Locally Raised Revenues	624,890	108,484	231,000
Urban Unconditional Grant (Non-Wage)	134,127	100,595	139,381
Urban Unconditional Grant (Wage)	159,691	119,768	159,691
Development Revenues	52,360	52,360	57,741
Urban Discretionary Development Equalization Grant	52,360	52,360	57,741
Total Revenue Shares	971,068	381,208	587,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,691	0	159,691
Non Wage	759,017	0	370,381
Development Expenditure			
Domestic Development	52,360	0	57,741
External Financing	0	0	0
Total Expenditure	971,068	0	587,813

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	159,691	0	0	0	159,691	159,691	0	0	0	159,691
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	137,823	0	0	137,823
227001 Travel inland	0	759,017	52,360	0	811,377	0	1,558	0	0	1,558
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	231,000	57,741	0	288,741
Total Cost of Output 04	159,691	759,017	52,360	0	971,068	159,691	370,381	57,741	0	587,813
Total Cost of Class of Output Higher LG Services	159,691	759,017	52,360	0	971,068	159,691	370,381	57,741	0	587,813
Total cost of District and Urban Administration	159,691	759,017	52,360	0	971,068	159,691	370,381	57,741	0	587,813
Total cost of Administration	159,691	759,017	52,360	0	971,068	159,691	370,381	57,741	0	587,813

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	670,000	0	0
Locally Raised Revenues	670,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	670,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	670,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	670,000	0	0

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

Vote:555 Wakiso District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	670,000	0	0	670,000	0	0	0	0	0
Total Cost of Output 02	0	670,000	0	0	670,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	670,000	0	0	670,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	670,000	0	0	670,000	0	0	0	0	0
Total cost of Finance	0	670,000	0	0	670,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500,000	0	0
Locally Raised Revenues	500,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500,000	0	0

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

Vote:555 Wakiso District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500,000	0	0	500,000	0	0	0	0	0
Total Cost of Output 01	0	500,000	0	0	500,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500,000	0	0	500,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	500,000	0	0	500,000	0	0	0	0	0
Total cost of Statutory Bodies	0	500,000	0	0	500,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,000	0	0
Locally Raised Revenues	200,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	200,000	0	0	200,000	0	0	0	0	0
Total Cost of Output 01	0	200,000	0	0	200,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200,000	0	0	200,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200,000	0	0	200,000	0	0	0	0	0
Total cost of Production and Marketing	0	200,000	0	0	200,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630,000	0	0
Locally Raised Revenues	630,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	630,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	630,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	630,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	630,000	0	0	630,000	0	0	0	0	0
Total Cost of Output 01	0	630,000	0	0	630,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	630,000	0	0	630,000	0	0	0	0	0
Total cost of Primary Healthcare	0	630,000	0	0	630,000	0	0	0	0	0
Total cost of Health	0	630,000	0	0	630,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	578,964	0	0
Locally Raised Revenues	578,964	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	578,964	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	578,964	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	578,964	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	578,964	0	0	578,964	0	0	0	0	0
Total Cost of Output 02	0	578,964	0	0	578,964	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	578,964	0	0	578,964	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	578,964	0	0	578,964	0	0	0	0	0
Total cost of Education	0	578,964	0	0	578,964	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,000	0	0
Locally Raised Revenues	21,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,000	0	0

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

Vote:555 Wakiso District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Output 04	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Roads and Engineering	0	21,000	0	0	21,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,000	0	0
Locally Raised Revenues	60,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Output 03	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,000	0	0	60,000	0	0	0	0	0
Total cost of Natural Resources Management	0	60,000	0	0	60,000	0	0	0	0	0
Total cost of Natural Resources	0	60,000	0	0	60,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,786	0	0
District Unconditional Grant (Non-Wage)	220	0	0
Locally Raised Revenues	1,566	0	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	2,286	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,786	0	0
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	2,286	0	0

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

Vote:555 Wakiso District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	1,786	500	0	2,286	0	0	0	0	0
Total Cost of Output 03	0	1,786	500	0	2,286	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,786	500	0	2,286	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,786	500	0	2,286	0	0	0	0	0
Total cost of Planning	0	1,786	500	0	2,286	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,135	114,986	307,951
District Unconditional Grant (Non-Wage)	4,916	19,100	25,171
Locally Raised Revenues	19,220	95,886	282,780
Development Revenues	4,035	42,561	40,843
District Discretionary Development Equalization Grant	4,035	42,561	40,843
Total Revenue Shares	28,170	157,547	348,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,135	0	307,951
Development Expenditure			
Domestic Development	4,035	0	40,843
External Financing	0	0	0
Total Expenditure	28,170	0	348,794

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,171	0	0	25,171
227001 Travel inland	0	24,135	4,035	0	28,170	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	282,780	40,843	0	323,623
Total Cost of Output 04	0	24,135	4,035	0	28,170	0	307,951	40,843	0	348,794
Total Cost of Class of Output Higher LG Services	0	24,135	4,035	0	28,170	0	307,951	40,843	0	348,794
Total cost of District and Urban Administration	0	24,135	4,035	0	28,170	0	307,951	40,843	0	348,794
Total cost of Administration	0	24,135	4,035	0	28,170	0	307,951	40,843	0	348,794

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,891	0	0
District Unconditional Grant (Non-Wage)	12,148	0	0
Locally Raised Revenues	127,743	0	0
Development Revenues	250	0	0
District Discretionary Development Equalization Grant	250	0	0
Total Revenue Shares	140,141	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	139,891	0	0
Development Expenditure			
Domestic Development	250	0	0
External Financing	0	0	0
Total Expenditure	140,141	0	0

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

Vote:555 Wakiso District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	139,891	250	0	140,141	0	0	0	0	0
Total Cost of Output 02	0	139,891	250	0	140,141	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	139,891	250	0	140,141	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	139,891	250	0	140,141	0	0	0	0	0
Total cost of Finance	0	139,891	250	0	140,141	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,941	0	0
District Unconditional Grant (Non-Wage)	3,067	0	0
Locally Raised Revenues	10,874	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,941	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,941	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,941	0	0

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

Vote:555 Wakiso District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	13,941	0	0	13,941	0	0	0	0	0
Total Cost of Output 01	0	13,941	0	0	13,941	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,941	0	0	13,941	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,941	0	0	13,941	0	0	0	0	0
Total cost of Statutory Bodies	0	13,941	0	0	13,941	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	0	0
District Unconditional Grant (Non-Wage)	1,870	0	0
Locally Raised Revenues	6,630	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
Total Cost of Output 01	0	8,500	0	0	8,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	8,500	0	0	8,500	0	0	0	0	0
Total cost of Production and Marketing	0	8,500	0	0	8,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	880	0	0
Locally Raised Revenues	3,120	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	0
District Unconditional Grant (Non-Wage)	594	0	0
Locally Raised Revenues	2,106	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 02	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Education	0	2,700	0	0	2,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	760	0	0
District Unconditional Grant (Non-Wage)	167	0	0
Locally Raised Revenues	593	0	0
Development Revenues	27,357	0	0
District Discretionary Development Equalization Grant	27,357	0	0
Total Revenue Shares	28,117	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	760	0	0
Development Expenditure			
Domestic Development	27,357	0	0
External Financing	0	0	0
Total Expenditure	28,117	0	0

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

Vote:555 Wakiso District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	760	27,357	0	28,117	0	0	0	0	0
Total Cost of Output 04	0	760	27,357	0	28,117	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	760	27,357	0	28,117	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	760	27,357	0	28,117	0	0	0	0	0
Total cost of Roads and Engineering	0	760	27,357	0	28,117	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	110	0	0
Locally Raised Revenues	390	0	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	500	500	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	500	500	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	500	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	500	500	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	500	500	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,890	0	0
District Unconditional Grant (Non-Wage)	1,496	0	0
Locally Raised Revenues	5,394	0	0
Development Revenues	9,919	0	0
District Discretionary Development Equalization Grant	9,919	0	0
Total Revenue Shares	16,809	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,890	0	0
Development Expenditure			
Domestic Development	9,919	0	0
External Financing	0	0	0
Total Expenditure	16,809	0	0

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

Vote:555 Wakiso District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	6,890	9,919	0	16,809	0	0	0	0	0
Total Cost of Output 05	0	6,890	9,919	0	16,809	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,890	9,919	0	16,809	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,890	9,919	0	16,809	0	0	0	0	0
Total cost of Community Based Services	0	6,890	9,919	0	16,809	0	0	0	0	0

SubCounty/Town Council/Division: Namayumba SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,652	0	0
District Discretionary Development Equalization Grant	1,652	0	0
Total Revenue Shares	1,652	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,652	0	0
External Financing	0	0	0
Total Expenditure	1,652	0	0

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

Vote:555 Wakiso District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	1,652	0	1,652	0	0	0	0	0
Total Cost of Output 03	0	0	1,652	0	1,652	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,652	0	1,652	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,652	0	1,652	0	0	0	0	0
Total cost of Planning	0	0	1,652	0	1,652	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,729	72,318	114,336
District Unconditional Grant (Non-Wage)	5,130	15,791	20,786
Locally Raised Revenues	12,600	56,527	93,550
Development Revenues	3,307	34,391	32,961
District Discretionary Development Equalization Grant	3,307	34,391	32,961
Total Revenue Shares	21,036	106,709	147,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,729	0	114,336
Development Expenditure			
Domestic Development	3,307	0	32,961
External Financing	0	0	0
Total Expenditure	21,036	0	147,297

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,786	0	0	20,786
227001 Travel inland	0	17,729	3,307	0	21,036	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	93,550	32,961	0	126,511
Total Cost of Output 04	0	17,729	3,307	0	21,036	0	114,336	32,961	0	147,297
Total Cost of Class of Output Higher LG Services	0	17,729	3,307	0	21,036	0	114,336	32,961	0	147,297
Total cost of District and Urban Administration	0	17,729	3,307	0	21,036	0	114,336	32,961	0	147,297
Total cost of Administration	0	17,729	3,307	0	21,036	0	114,336	32,961	0	147,297

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,800	0	0
District Unconditional Grant (Non-Wage)	6,678	0	0
Locally Raised Revenues	39,122	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,800	0	0

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

Vote:555 Wakiso District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	45,800	0	0	45,800	0	0	0	0	0
Total Cost of Output 02	0	45,800	0	0	45,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,800	0	0	45,800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	45,800	0	0	45,800	0	0	0	0	0
Total cost of Finance	0	45,800	0	0	45,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,130	0	0
District Unconditional Grant (Non-Wage)	5,444	0	0
Locally Raised Revenues	8,686	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,130	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,130	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,130	0	0

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

Vote:555 Wakiso District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	14,130	0	0	14,130	0	0	0	0	0
Total Cost of Output 01	0	14,130	0	0	14,130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,130	0	0	14,130	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,130	0	0	14,130	0	0	0	0	0
Total cost of Statutory Bodies	0	14,130	0	0	14,130	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	584	0	0
Locally Raised Revenues	3,416	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	224	0	0
Locally Raised Revenues	3,776	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	1,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,268	0	0
District Discretionary Development Equalization Grant	18,268	0	0
Total Revenue Shares	18,268	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,268	0	0
External Financing	0	0	0
Total Expenditure	18,268	0	0

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

Vote:555 Wakiso District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	18,268	0	18,268	0	0	0	0	0
Total Cost of Output 04	0	0	18,268	0	18,268	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	18,268	0	18,268	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,268	0	18,268	0	0	0	0	0
Total cost of Roads and Engineering	0	0	18,268	0	18,268	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,652	0	0
District Discretionary Development Equalization Grant	1,652	0	0
Total Revenue Shares	1,652	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,652	0	0
External Financing	0	0	0
Total Expenditure	1,652	0	0

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

Vote:555 Wakiso District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	1,652	0	1,652	0	0	0	0	0
Total Cost of Output 03	0	0	1,652	0	1,652	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,652	0	1,652	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,652	0	1,652	0	0	0	0	0
Total cost of Natural Resources	0	0	1,652	0	1,652	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,896	0	0
District Unconditional Grant (Non-Wage)	2,596	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	9,512	0	0
District Discretionary Development Equalization Grant	9,512	0	0
Total Revenue Shares	13,408	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,896	0	0
Development Expenditure			
Domestic Development	9,512	0	0
External Financing	0	0	0
Total Expenditure	13,408	0	0

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

Vote:555 Wakiso District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	3,896	9,512	0	13,408	0	0	0	0	0
Total Cost of Output 05	0	3,896	9,512	0	13,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,896	9,512	0	13,408	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,896	9,512	0	13,408	0	0	0	0	0
Total cost of Community Based Services	0	3,896	9,512	0	13,408	0	0	0	0	0

SubCounty/Town Council/Division: Namayumba TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,876	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	4,876	0	0
Development Revenues	1,924	0	0
Urban Discretionary Development Equalization Grant	1,924	0	0
Total Revenue Shares	7,799	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,876	0	0
Development Expenditure			
Domestic Development	1,924	0	0
External Financing	0	0	0
Total Expenditure	7,799	0	0

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

Vote:555 Wakiso District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	5,876	1,924	0	7,799	0	0	0	0	0
Total Cost of Output 03	0	5,876	1,924	0	7,799	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,876	1,924	0	7,799	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,876	1,924	0	7,799	0	0	0	0	0
Total cost of Planning	0	5,876	1,924	0	7,799	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,876	0	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	4,876	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,876	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,876	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,876	0	0

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

Vote:555 Wakiso District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	7,876	0	0	7,876	0	0	0	0	0
Total Cost of Output 01	0	7,876	0	0	7,876	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,876	0	0	7,876	0	0	0	0	0
Total cost of Internal Audit Services	0	7,876	0	0	7,876	0	0	0	0	0
Total cost of Internal Audit	0	7,876	0	0	7,876	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,681	315,369	414,437
Locally Raised Revenues	21,680	113,985	141,790
Urban Unconditional Grant (Non-Wage)	29,169	77,760	107,816
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	4,362	38,222	42,186
Urban Discretionary Development Equalization Grant	4,362	38,222	42,186
Total Revenue Shares	220,043	353,591	456,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	50,849	0	249,606
Development Expenditure			
Domestic Development	4,362	0	42,186
External Financing	0	0	0
Total Expenditure	220,043	0	456,623

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	107,074	0	0	107,074
227001 Travel inland	0	50,849	4,362	0	55,211	0	741	2,636	0	3,378
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	141,790	39,550	0	181,340
Total Cost of Output 04	164,832	50,849	4,362	0	220,043	164,832	249,606	42,186	0	456,623
Total Cost of Class of Output Higher LG Services	164,832	50,849	4,362	0	220,043	164,832	249,606	42,186	0	456,623
Total cost of District and Urban Administration	164,832	50,849	4,362	0	220,043	164,832	249,606	42,186	0	456,623
Total cost of Administration	164,832	50,849	4,362	0	220,043	164,832	249,606	42,186	0	456,623

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,303	0	0
Locally Raised Revenues	58,054	0	0
Urban Unconditional Grant (Non-Wage)	33,249	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	91,303	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,303	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	91,303	0	0

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

Vote:555 Wakiso District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	91,303	0	0	91,303	0	0	0	0	0
Total Cost of Output 02	0	91,303	0	0	91,303	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	91,303	0	0	91,303	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	91,303	0	0	91,303	0	0	0	0	0
Total cost of Finance	0	91,303	0	0	91,303	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,626	0	0
Locally Raised Revenues	23,804	0	0
Urban Unconditional Grant (Non-Wage)	4,822	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,626	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,626	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,626	0	0

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

Vote:555 Wakiso District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	28,626	0	0	28,626	0	0	0	0	0
Total Cost of Output 01	0	28,626	0	0	28,626	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,626	0	0	28,626	0	0	0	0	0
Total cost of Local Statutory Bodies	0	28,626	0	0	28,626	0	0	0	0	0
Total cost of Statutory Bodies	0	28,626	0	0	28,626	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,600	0	0
Locally Raised Revenues	800	0	0
Urban Unconditional Grant (Non-Wage)	3,800	0	0
Development Revenues	19,238	0	0
Urban Discretionary Development Equalization Grant	19,238	0	0
Total Revenue Shares	23,838	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	0	0
Development Expenditure			
Domestic Development	19,238	0	0
External Financing	0	0	0
Total Expenditure	23,838	0	0

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

Vote:555 Wakiso District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	4,600	19,238	0	23,838	0	0	0	0	0
Total Cost of Output 01	0	4,600	19,238	0	23,838	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,600	19,238	0	23,838	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,600	19,238	0	23,838	0	0	0	0	0
Total cost of Production and Marketing	0	4,600	19,238	0	23,838	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,676	0	0
Locally Raised Revenues	2,200	0	0
Urban Unconditional Grant (Non-Wage)	6,476	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,676	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,676	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,676	0	0

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

Vote:555 Wakiso District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	8,676	0	0	8,676	0	0	0	0	0
Total Cost of Output 01	0	8,676	0	0	8,676	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,676	0	0	8,676	0	0	0	0	0
Total cost of Primary Healthcare	0	8,676	0	0	8,676	0	0	0	0	0
Total cost of Health	0	8,676	0	0	8,676	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,225	0	0
Locally Raised Revenues	800	0	0
Urban Unconditional Grant (Non-Wage)	4,425	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,225	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,225	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,225	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	5,225	0	0	5,225	0	0	0	0	0
Total Cost of Output 02	0	5,225	0	0	5,225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,225	0	0	5,225	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,225	0	0	5,225	0	0	0	0	0
Total cost of Education	0	5,225	0	0	5,225	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,726	0	0
Locally Raised Revenues	34,540	0	0
Urban Unconditional Grant (Non-Wage)	1,186	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,726	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,726	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,726	0	0

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

Vote:555 Wakiso District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	35,726	0	0	35,726	0	0	0	0	0
Total Cost of Output 04		0	35,726	0	0	35,726	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	35,726	0	0	35,726	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	35,726	0	0	35,726	0	0	0	0	0
Total cost of Roads and Engineering		0	35,726	0	0	35,726	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,876	0	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	4,876	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,876	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,876	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,876	0	0

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

Vote:555 Wakiso District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	7,876	0	0	7,876	0	0	0	0	0
Total Cost of Output 03	0	7,876	0	0	7,876	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,876	0	0	7,876	0	0	0	0	0
Total cost of Natural Resources Management	0	7,876	0	0	7,876	0	0	0	0	0
Total cost of Natural Resources	0	7,876	0	0	7,876	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,925	0	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	5,925	0	0
Development Revenues	12,697	0	0
Urban Discretionary Development Equalization Grant	12,697	0	0
Total Revenue Shares	21,623	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,925	0	0
Development Expenditure			
Domestic Development	12,697	0	0
External Financing	0	0	0
Total Expenditure	21,623	0	0

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

Vote:555 Wakiso District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	8,925	12,697	0	21,623	0	0	0	0	0
Total Cost of Output 05	0	8,925	12,697	0	21,623	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,925	12,697	0	21,623	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,925	12,697	0	21,623	0	0	0	0	0
Total cost of Community Based Services	0	8,925	12,697	0	21,623	0	0	0	0	0

SubCounty/Town Council/Division: Masuliita SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	700	0	0
District Discretionary Development Equalization Grant	700	0	0
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	700	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Vote:555 Wakiso District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 03	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	700	0	700	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	700	0	700	0	0	0	0	0
Total cost of Planning	0	0	700	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,967	44,103	83,566
District Unconditional Grant (Non-Wage)	3,407	12,750	16,806
Locally Raised Revenues	11,560	31,353	66,760
Development Revenues	7,192	26,884	25,807
District Discretionary Development Equalization Grant	7,192	26,884	25,807
Total Revenue Shares	22,158	70,987	109,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,967	0	83,566
Development Expenditure			
Domestic Development	7,192	0	25,807
External Financing	0	0	0
Total Expenditure	22,158	0	109,373

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,806	0	0	16,806
227001 Travel inland	0	14,967	7,192	0	22,158	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	66,760	25,807	0	92,567
Total Cost of Output 04	0	14,967	7,192	0	22,158	0	83,566	25,807	0	109,373
Total Cost of Class of Output Higher LG Services	0	14,967	7,192	0	22,158	0	83,566	25,807	0	109,373
Total cost of District and Urban Administration	0	14,967	7,192	0	22,158	0	83,566	25,807	0	109,373
Total cost of Administration	0	14,967	7,192	0	22,158	0	83,566	25,807	0	109,373

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,338	0	0
District Unconditional Grant (Non-Wage)	8,443	0	0
Locally Raised Revenues	48,895	0	0
Development Revenues	2,759	0	0
District Discretionary Development Equalization Grant	2,759	0	0
Total Revenue Shares	60,098	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,338	0	0
Development Expenditure			
Domestic Development	2,759	0	0
External Financing	0	0	0
Total Expenditure	60,098	0	0

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

Vote:555 Wakiso District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	57,338	2,759	0	60,098	0	0	0	0	0
Total Cost of Output 02	0	57,338	2,759	0	60,098	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,338	2,759	0	60,098	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	57,338	2,759	0	60,098	0	0	0	0	0
Total cost of Finance	0	57,338	2,759	0	60,098	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,230	0	0
District Unconditional Grant (Non-Wage)	2,400	0	0
Locally Raised Revenues	6,830	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,230	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,230	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,230	0	0

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

Vote:555 Wakiso District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,230	0	0	9,230	0	0	0	0	0
Total Cost of Output 01	0	9,230	0	0	9,230	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,230	0	0	9,230	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,230	0	0	9,230	0	0	0	0	0
Total cost of Statutory Bodies	0	9,230	0	0	9,230	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	2,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 01	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Primary Healthcare	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Health	0	2,600	0	0	2,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 02	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	150	0	0	150	0	0	0	0	0
Total cost of Education	0	150	0	0	150	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	450	0	0
Development Revenues	15,233	0	0
District Discretionary Development Equalization Grant	15,233	0	0
Total Revenue Shares	16,083	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	0
Development Expenditure			
Domestic Development	15,233	0	0
External Financing	0	0	0
Total Expenditure	16,083	0	0

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

Vote:555 Wakiso District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	850	15,233	0	16,083	0	0	0	0	0
Total Cost of Output 04	0	850	15,233	0	16,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	15,233	0	16,083	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	850	15,233	0	16,083	0	0	0	0	0
Total cost of Roads and Engineering	0	850	15,233	0	16,083	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,475	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	2,275	0	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	4,475	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,475	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	4,475	0	0

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

Vote:555 Wakiso District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,475	1,000	0	4,475	0	0	0	0	0
Total Cost of Output 03	0	3,475	1,000	0	4,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,475	1,000	0	4,475	0	0	0	0	0
Total cost of Natural Resources Management	0	3,475	1,000	0	4,475	0	0	0	0	0
Total cost of Natural Resources	0	3,475	1,000	0	4,475	0	0	0	0	0

SubCounty/Town Council/Division: Nsangi/Kyengera TC

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	0

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

Vote:555 Wakiso District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 01	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of Internal Audit Services	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of Internal Audit	0	30,000	0	0	30,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,256,711	1,810,354	2,737,834
Locally Raised Revenues	881,196	1,307,895	2,048,600
Urban Unconditional Grant (Non-Wage)	205,543	374,979	519,262
Urban Unconditional Grant (Wage)	169,972	127,479	169,972
Development Revenues	33,781	222,238	244,938
Urban Discretionary Development Equalization Grant	33,781	222,238	244,938
Total Revenue Shares	1,290,492	2,032,592	2,982,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,972	0	169,972
Non Wage	1,086,739	0	2,567,862
Development Expenditure			
Domestic Development	33,781	0	244,938
External Financing	0	0	0
Total Expenditure	1,290,492	0	2,982,772

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	169,972	0	0	0	169,972	169,972	0	0	0	169,972
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	515,692	0	0	515,692
227001 Travel inland	0	1,086,739	33,781	0	1,120,519	0	3,570	15,307	0	18,877
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,048,600	229,631	0	2,278,231
Total Cost of Output 04	169,972	1,086,739	33,781	0	1,290,492	169,972	2,567,862	244,938	0	2,982,772
Total Cost of Class of Output Higher LG Services	169,972	1,086,739	33,781	0	1,290,492	169,972	2,567,862	244,938	0	2,982,772
Total cost of District and Urban Administration	169,972	1,086,739	33,781	0	1,290,492	169,972	2,567,862	244,938	0	2,982,772
Total cost of Administration	169,972	1,086,739	33,781	0	1,290,492	169,972	2,567,862	244,938	0	2,982,772

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	763,765	0	0
Locally Raised Revenues	685,072	0	0
Urban Unconditional Grant (Non-Wage)	78,693	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	763,765	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	763,765	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	763,765	0	0

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

Vote:555 Wakiso District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	763,765	0	0	763,765	0	0	0	0	0
Total Cost of Output 02	0	763,765	0	0	763,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	763,765	0	0	763,765	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	763,765	0	0	763,765	0	0	0	0	0
Total cost of Finance	0	763,765	0	0	763,765	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,576	0	0
Locally Raised Revenues	151,589	0	0
Urban Unconditional Grant (Non-Wage)	20,986	0	0
Development Revenues	4,434	0	0
Urban Discretionary Development Equalization Grant	4,434	0	0
Total Revenue Shares	177,010	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	172,576	0	0
Development Expenditure			
Domestic Development	4,434	0	0
External Financing	0	0	0
Total Expenditure	177,010	0	0

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

Vote:555 Wakiso District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	172,576	4,434	0	177,010	0	0	0	0	0
Total Cost of Output 01	0	172,576	4,434	0	177,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	172,576	4,434	0	177,010	0	0	0	0	0
Total cost of Local Statutory Bodies	0	172,576	4,434	0	177,010	0	0	0	0	0
Total cost of Statutory Bodies	0	172,576	4,434	0	177,010	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,796	0	0
Locally Raised Revenues	22,661	0	0
Urban Unconditional Grant (Non-Wage)	18,135	0	0
Development Revenues	20,515	0	0
Urban Discretionary Development Equalization Grant	20,515	0	0
Total Revenue Shares	61,311	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,796	0	0
Development Expenditure			
Domestic Development	20,515	0	0
External Financing	0	0	0
Total Expenditure	61,311	0	0

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

Vote:555 Wakiso District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	40,796	20,515	0	61,311	0	0	0	0	0
Total Cost of Output 01	0	40,796	20,515	0	61,311	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,796	20,515	0	61,311	0	0	0	0	0
Total cost of Agricultural Extension Services	0	40,796	20,515	0	61,311	0	0	0	0	0
Total cost of Production and Marketing	0	40,796	20,515	0	61,311	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309,287	0	0
Locally Raised Revenues	300,569	0	0
Urban Unconditional Grant (Non-Wage)	8,718	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	309,287	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309,287	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	309,287	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	309,287	0	0	309,287	0	0	0	0	0
Total Cost of Output 01	0	309,287	0	0	309,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	309,287	0	0	309,287	0	0	0	0	0
Total cost of Primary Healthcare	0	309,287	0	0	309,287	0	0	0	0	0
Total cost of Health	0	309,287	0	0	309,287	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,586	0	0
Locally Raised Revenues	34,105	0	0
Urban Unconditional Grant (Non-Wage)	127,481	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	161,586	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161,586	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	161,586	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	161,586	0	0	161,586	0	0	0	0	0
Total Cost of Output 02	0	161,586	0	0	161,586	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	161,586	0	0	161,586	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	161,586	0	0	161,586	0	0	0	0	0
Total cost of Education	0	161,586	0	0	161,586	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	334,063	0	0
Locally Raised Revenues	299,876	0	0
Urban Unconditional Grant (Non-Wage)	34,187	0	0
Development Revenues	123,508	0	0
Urban Discretionary Development Equalization Grant	123,508	0	0
Total Revenue Shares	457,572	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	334,063	0	0
Development Expenditure			
Domestic Development	123,508	0	0
External Financing	0	0	0
Total Expenditure	457,572	0	0

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

Vote:555 Wakiso District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	334,063	123,508	0	457,572	0	0	0	0	0
Total Cost of Output 04		0	334,063	123,508	0	457,572	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	334,063	123,508	0	457,572	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	334,063	123,508	0	457,572	0	0	0	0	0
Total cost of Roads and Engineering		0	334,063	123,508	0	457,572	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,500	0	0
Locally Raised Revenues	44,271	0	0
Urban Unconditional Grant (Non-Wage)	6,229	0	0
Development Revenues	40,000	0	0
Urban Discretionary Development Equalization Grant	40,000	0	0
Total Revenue Shares	90,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,500	0	0
Development Expenditure			
Domestic Development	40,000	0	0
External Financing	0	0	0
Total Expenditure	90,500	0	0

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

Vote:555 Wakiso District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	50,500	40,000	0	90,500	0	0	0	0	0
Total Cost of Output 05	0	50,500	40,000	0	90,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,500	40,000	0	90,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	50,500	40,000	0	90,500	0	0	0	0	0
Total cost of Community Based Services	0	50,500	40,000	0	90,500	0	0	0	0	0

SubCounty/Town Council/Division: Sissa/Kajjansi TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	639,335	1,242,053	2,217,708
Locally Raised Revenues	200,000	912,552	1,767,700
Urban Unconditional Grant (Non-Wage)	274,504	205,878	285,177
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	117,543	117,543	129,586
Urban Discretionary Development Equalization Grant	117,543	117,543	129,586
Total Revenue Shares	756,879	1,359,597	2,347,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	474,504	0	2,052,877
Development Expenditure			
Domestic Development	117,543	0	129,586
External Financing	0	0	0
Total Expenditure	756,879	0	2,347,294

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	283,216	0	0	283,216
227001 Travel inland	0	474,504	117,543	0	592,047	0	1,960	8,098	0	10,059
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,767,700	121,488	0	1,889,188
Total Cost of Output 04	164,832	474,504	117,543	0	756,879	164,832	2,052,877	129,586	0	2,347,294
Total Cost of Class of Output Higher LG Services	164,832	474,504	117,543	0	756,879	164,832	2,052,877	129,586	0	2,347,294
Total cost of District and Urban Administration	164,832	474,504	117,543	0	756,879	164,832	2,052,877	129,586	0	2,347,294
Total cost of Administration	164,832	474,504	117,543	0	756,879	164,832	2,052,877	129,586	0	2,347,294

SubCounty/Town Council/Division: Nangabo/Kasangati TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	778,849	1,445,516	2,573,212
Locally Raised Revenues	231,186	1,034,769	2,010,400
Urban Unconditional Grant (Non-Wage)	382,831	287,123	398,000
Urban Unconditional Grant (Wage)	164,832	123,624	164,812
Development Revenues	167,844	167,844	185,183
Urban Discretionary Development Equalization Grant	167,844	167,844	185,183
Total Revenue Shares	946,693	1,613,360	2,758,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,812
Non Wage	614,017	0	2,408,400
Development Expenditure			
Domestic Development	167,844	0	185,183

Vote:555 Wakiso District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	946,693	0	2,758,395

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,812	0	0	0	164,812
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	395,264	0	0	395,264
227001 Travel inland	0	614,017	167,844	0	781,862	0	2,736	11,573	0	14,309
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,010,400	173,610	0	2,184,010
Total Cost of Output 04	164,832	614,017	167,844	0	946,693	164,812	2,408,400	185,183	0	2,758,395
Total Cost of Class of Output Higher LG Services	164,832	614,017	167,844	0	946,693	164,812	2,408,400	185,183	0	2,758,395
Total cost of District and Urban Administration	164,832	614,017	167,844	0	946,693	164,812	2,408,400	185,183	0	2,758,395
Total cost of Administration	164,832	614,017	167,844	0	946,693	164,812	2,408,400	185,183	0	2,758,395

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,692	0	0
Locally Raised Revenues	23,100	0	0
Urban Unconditional Grant (Non-Wage)	5,592	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,692	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,692	0	0
Development Expenditure			

Vote:555 Wakiso District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,692	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	28,692	0	0	28,692	0	0	0	0	0
Total Cost of Output 03	0	28,692	0	0	28,692	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,692	0	0	28,692	0	0	0	0	0
Total cost of Local Government Planning Services	0	28,692	0	0	28,692	0	0	0	0	0
Total cost of Planning	0	28,692	0	0	28,692	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,365	0	0
Locally Raised Revenues	26,573	0	0
Urban Unconditional Grant (Non-Wage)	9,792	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,365	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,365	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,365	0	0

Vote:555 Wakiso District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	36,365	0	0	36,365	0	0	0	0	0
Total Cost of Output 01	0	36,365	0	0	36,365	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,365	0	0	36,365	0	0	0	0	0
Total cost of Internal Audit Services	0	36,365	0	0	36,365	0	0	0	0	0
Total cost of Internal Audit	0	36,365	0	0	36,365	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	702,986	1,491,955	1,914,557
Locally Raised Revenues	352,609	1,141,541	1,435,328
Urban Unconditional Grant (Non-Wage)	185,545	226,790	314,398
Urban Unconditional Grant (Wage)	164,832	123,624	164,832
Development Revenues	28,376	130,490	143,986
Urban Discretionary Development Equalization Grant	28,376	130,490	143,986
Total Revenue Shares	731,362	1,622,445	2,058,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,832	0	164,832
Non Wage	538,154	0	1,749,726
Development Expenditure			
Domestic Development	28,376	0	143,986
External Financing	0	0	0
Total Expenditure	731,362	0	2,058,543

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	164,832	0	0	0	164,832	164,832	0	0	0	164,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	314,398	0	0	314,398
227001 Travel inland	0	538,154	28,376	0	566,530	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,435,328	143,986	0	1,579,313
Total Cost of Output 04	164,832	538,154	28,376	0	731,362	164,832	1,749,726	143,986	0	2,058,543
Total Cost of Class of Output Higher LG Services	164,832	538,154	28,376	0	731,362	164,832	1,749,726	143,986	0	2,058,543
Total cost of District and Urban Administration	164,832	538,154	28,376	0	731,362	164,832	1,749,726	143,986	0	2,058,543
Total cost of Administration	164,832	538,154	28,376	0	731,362	164,832	1,749,726	143,986	0	2,058,543

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	446,389	0	0
Locally Raised Revenues	401,129	0	0
Urban Unconditional Grant (Non-Wage)	45,260	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	446,389	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	446,389	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	446,389	0	0

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

Vote:555 Wakiso District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	446,389	0	0	446,389	0	0	0	0	0
Total Cost of Output 02	0	446,389	0	0	446,389	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	446,389	0	0	446,389	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	446,389	0	0	446,389	0	0	0	0	0
Total cost of Finance	0	446,389	0	0	446,389	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	306,251	0	0
Locally Raised Revenues	297,275	0	0
Urban Unconditional Grant (Non-Wage)	8,976	0	0
Development Revenues	1,313	0	0
Urban Discretionary Development Equalization Grant	1,313	0	0
Total Revenue Shares	307,564	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	306,251	0	0
Development Expenditure			
Domestic Development	1,313	0	0
External Financing	0	0	0
Total Expenditure	307,564	0	0

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

Vote:555 Wakiso District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	306,251	1,313	0	307,564	0	0	0	0	0
Total Cost of Output 01	0	306,251	1,313	0	307,564	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	306,251	1,313	0	307,564	0	0	0	0	0
Total cost of Local Statutory Bodies	0	306,251	1,313	0	307,564	0	0	0	0	0
Total cost of Statutory Bodies	0	306,251	1,313	0	307,564	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,104	0	0
Locally Raised Revenues	29,551	0	0
Urban Unconditional Grant (Non-Wage)	8,554	0	0
Development Revenues	15,000	0	0
Urban Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	53,104	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,104	0	0
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	53,104	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	38,104	15,000	0	53,104	0	0	0	0	0
Total Cost of Output 01	0	38,104	15,000	0	53,104	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	38,104	15,000	0	53,104	0	0	0	0	0
Total cost of Agricultural Extension Services	0	38,104	15,000	0	53,104	0	0	0	0	0
Total cost of Production and Marketing	0	38,104	15,000	0	53,104	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,395	0	0
Locally Raised Revenues	88,695	0	0
Urban Unconditional Grant (Non-Wage)	7,699	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	96,395	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,395	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,395	0	0

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

Vote:555 Wakiso District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	96,395	0	0	96,395	0	0	0	0	0
Total Cost of Output 01	0	96,395	0	0	96,395	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	96,395	0	0	96,395	0	0	0	0	0
Total cost of Primary Healthcare	0	96,395	0	0	96,395	0	0	0	0	0
Total cost of Health	0	96,395	0	0	96,395	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,828	0	0
Locally Raised Revenues	47,828	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,828	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,828	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,828	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	47,828	0	0	47,828	0	0	0	0	0
Total Cost of Output 02	0	47,828	0	0	47,828	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	47,828	0	0	47,828	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	47,828	0	0	47,828	0	0	0	0	0
Total cost of Education	0	47,828	0	0	47,828	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,192	0	0
Locally Raised Revenues	384,398	0	0
Urban Unconditional Grant (Non-Wage)	15,794	0	0
Development Revenues	55,500	0	0
Urban Discretionary Development Equalization Grant	55,500	0	0
Total Revenue Shares	455,692	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400,192	0	0
Development Expenditure			
Domestic Development	55,500	0	0
External Financing	0	0	0
Total Expenditure	455,692	0	0

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

Vote:555 Wakiso District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	400,192	55,500	0	455,692	0	0	0	0	0
Total Cost of Output 04	0	400,192	55,500	0	455,692	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400,192	55,500	0	455,692	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	400,192	55,500	0	455,692	0	0	0	0	0
Total cost of Roads and Engineering	0	400,192	55,500	0	455,692	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,169	0	0
Locally Raised Revenues	5,169	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,169	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,169	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,169	0	0

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

Vote:555 Wakiso District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	5,169	0	0	5,169	0	0	0	0	0
Total Cost of Output 03	0	5,169	0	0	5,169	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,169	0	0	5,169	0	0	0	0	0
Total cost of Natural Resources Management	0	5,169	0	0	5,169	0	0	0	0	0
Total cost of Natural Resources	0	5,169	0	0	5,169	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,490	0	0
Locally Raised Revenues	10,315	0	0
Urban Unconditional Grant (Non-Wage)	15,174	0	0
Development Revenues	30,301	0	0
Urban Discretionary Development Equalization Grant	30,301	0	0
Total Revenue Shares	55,791	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,490	0	0
Development Expenditure			
Domestic Development	30,301	0	0
External Financing	0	0	0
Total Expenditure	55,791	0	0

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

Vote:555 Wakiso District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	25,490	30,301	0	55,791	0	0	0	0	0
Total Cost of Output 05	0	25,490	30,301	0	55,791	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,490	30,301	0	55,791	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	25,490	30,301	0	55,791	0	0	0	0	0
Total cost of Community Based Services	0	25,490	30,301	0	55,791	0	0	0	0	0

SubCounty/Town Council/Division: Bussi SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,341	0	0
District Discretionary Development Equalization Grant	3,341	0	0
Total Revenue Shares	3,341	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,341	0	0
External Financing	0	0	0
Total Expenditure	3,341	0	0

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

Vote:555 Wakiso District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	3,341	0	3,341	0	0	0	0	0
Total Cost of Output 03	0	0	3,341	0	3,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,341	0	3,341	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	3,341	0	3,341	0	0	0	0	0
Total cost of Planning	0	0	3,341	0	3,341	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,820	37,055	77,206
District Unconditional Grant (Non-Wage)	2,855	14,837	19,496
Locally Raised Revenues	8,965	22,218	57,710
Development Revenues	1,104	32,036	30,642
District Discretionary Development Equalization Grant	1,104	32,036	30,642
Total Revenue Shares	12,924	69,091	107,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,820	0	77,206
Development Expenditure			
Domestic Development	1,104	0	30,642
External Financing	0	0	0
Total Expenditure	12,924	0	107,848

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

Vote:555 Wakiso District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,496	0	0	19,496
227001 Travel inland	0	11,820	1,104	0	12,924	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	57,710	30,642	0	88,352
Total Cost of Output 04	0	11,820	1,104	0	12,924	0	77,206	30,642	0	107,848
Total Cost of Class of Output Higher LG Services	0	11,820	1,104	0	12,924	0	77,206	30,642	0	107,848
Total cost of District and Urban Administration	0	11,820	1,104	0	12,924	0	77,206	30,642	0	107,848
Total cost of Administration	0	11,820	1,104	0	12,924	0	77,206	30,642	0	107,848

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,845	0	0
District Unconditional Grant (Non-Wage)	10,081	0	0
Locally Raised Revenues	32,764	0	0
Development Revenues	290	0	0
District Discretionary Development Equalization Grant	290	0	0
Total Revenue Shares	43,135	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,845	0	0
Development Expenditure			
Domestic Development	290	0	0
External Financing	0	0	0
Total Expenditure	43,135	0	0

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

Vote:555 Wakiso District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	42,845	290	0	43,135	0	0	0	0	0
Total Cost of Output 02	0	42,845	290	0	43,135	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,845	290	0	43,135	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	42,845	290	0	43,135	0	0	0	0	0
Total cost of Finance	0	42,845	290	0	43,135	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,320	0	0
District Unconditional Grant (Non-Wage)	3,024	0	0
Locally Raised Revenues	8,296	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,320	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,320	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,320	0	0

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

Vote:555 Wakiso District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,320	0	0	11,320	0	0	0	0	0
Total Cost of Output 01	0	11,320	0	0	11,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,320	0	0	11,320	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,320	0	0	11,320	0	0	0	0	0
Total cost of Statutory Bodies	0	11,320	0	0	11,320	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,875	0	0
District Unconditional Grant (Non-Wage)	1,263	0	0
Locally Raised Revenues	612	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,875	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,875	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,875	0	0

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

Vote:555 Wakiso District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,875	0	0	1,875	0	0	0	0	0
Total Cost of Output 01	0	1,875	0	0	1,875	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,875	0	0	1,875	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,875	0	0	1,875	0	0	0	0	0
Total cost of Production and Marketing	0	1,875	0	0	1,875	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447	0	0
District Unconditional Grant (Non-Wage)	351	0	0
Locally Raised Revenues	1,096	0	0
Development Revenues	1,700	0	0
District Discretionary Development Equalization Grant	1,700	0	0
Total Revenue Shares	3,147	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,447	0	0
Development Expenditure			
Domestic Development	1,700	0	0
External Financing	0	0	0
Total Expenditure	3,147	0	0

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

Vote:555 Wakiso District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,447	1,700	0	3,147	0	0	0	0	0
Total Cost of Output 01	0	1,447	1,700	0	3,147	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,447	1,700	0	3,147	0	0	0	0	0
Total cost of Primary Healthcare	0	1,447	1,700	0	3,147	0	0	0	0	0
Total cost of Health	0	1,447	1,700	0	3,147	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	632	0	0
District Unconditional Grant (Non-Wage)	188	0	0
Locally Raised Revenues	444	0	0
Development Revenues	9,573	0	0
District Discretionary Development Equalization Grant	9,573	0	0
Total Revenue Shares	10,205	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	632	0	0
Development Expenditure			
Domestic Development	9,573	0	0
External Financing	0	0	0
Total Expenditure	10,205	0	0

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

Vote:555 Wakiso District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	632	9,573	0	10,205	0	0	0	0	0
Total Cost of Output 02	0	632	9,573	0	10,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	632	9,573	0	10,205	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	632	9,573	0	10,205	0	0	0	0	0
Total cost of Education	0	632	9,573	0	10,205	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,897	0	0
District Unconditional Grant (Non-Wage)	1,293	0	0
Locally Raised Revenues	3,604	0	0
Development Revenues	6,007	0	0
District Discretionary Development Equalization Grant	6,007	0	0
Total Revenue Shares	10,904	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,897	0	0
Development Expenditure			
Domestic Development	6,007	0	0
External Financing	0	0	0
Total Expenditure	10,904	0	0

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

Vote:555 Wakiso District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	4,897	6,007	0	10,904	0	0	0	0	0
Total Cost of Output 04	0	4,897	6,007	0	10,904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,897	6,007	0	10,904	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,897	6,007	0	10,904	0	0	0	0	0
Total cost of Roads and Engineering	0	4,897	6,007	0	10,904	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	627	0	0
District Unconditional Grant (Non-Wage)	176	0	0
Locally Raised Revenues	451	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	627	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	627	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	627	0	0

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

Vote:555 Wakiso District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	627	0	0	627	0	0	0	0	0
Total Cost of Output 03	0	627	0	0	627	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	627	0	0	627	0	0	0	0	0
Total cost of Natural Resources Management	0	627	0	0	627	0	0	0	0	0
Total cost of Natural Resources	0	627	0	0	627	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,030	0	0
District Unconditional Grant (Non-Wage)	552	0	0
Locally Raised Revenues	1,478	0	0
Development Revenues	10,021	0	0
District Discretionary Development Equalization Grant	10,021	0	0
Total Revenue Shares	12,051	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,030	0	0
Development Expenditure			
Domestic Development	10,021	0	0
External Financing	0	0	0
Total Expenditure	12,051	0	0

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

Vote:555 Wakiso District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	2,030	10,021	0	12,051	0	0	0	0	0
Total Cost of Output 05	0	2,030	10,021	0	12,051	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,030	10,021	0	12,051	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,030	10,021	0	12,051	0	0	0	0	0
Total cost of Community Based Services	0	2,030	10,021	0	12,051	0	0	0	0	0