

## Vote:555 Wakiso District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>13,602,663</b>	<b>5,903,778</b>	<b>13,395,518</b>
o/w Higher Local Government	3,203,020	2,444,047	2,954,640
o/w Lower Local Government	10,399,643	3,459,731	10,440,878
<b>Discretionary Government Transfers</b>	<b>9,854,702</b>	<b>5,185,678</b>	<b>10,065,963</b>
o/w Higher Local Government	4,754,341	2,422,417	4,809,001
o/w Lower Local Government	5,100,361	2,763,260	5,256,962
<b>Conditional Government Transfers</b>	<b>48,179,822</b>	<b>24,842,539</b>	<b>49,311,032</b>
o/w Higher Local Government	48,179,822	24,842,539	49,311,032
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,611,925</b>	<b>2,847,057</b>	<b>7,187,122</b>
o/w Higher Local Government	8,611,925	2,847,057	7,187,122
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,396,943</b>	<b>1,246,354</b>	<b>453,280</b>
o/w Higher Local Government	1,396,943	1,246,354	453,280
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>81,646,055</b>	<b>40,025,406</b>	<b>80,412,916</b>
o/w Higher Local Government	66,146,052	33,802,414	64,715,075
o/w Lower Local Government	15,500,003	6,222,991	15,697,840

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>13,387,970</b>	<b>9,729,622</b>	<b>22,188,185</b>
o/w Higher Local Government	6,567,895	3,918,710	6,490,345
o/w Lower Local Government	6,820,075	5,810,913	15,697,840
<b>Finance</b>	<b>4,360,851</b>	<b>724,203</b>	<b>1,149,467</b>
o/w Higher Local Government	1,184,318	724,203	1,149,467
o/w Lower Local Government	3,176,533	0	0
<b>Statutory Bodies</b>	<b>2,713,350</b>	<b>1,090,707</b>	<b>1,501,609</b>

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

o/w Higher Local Government	1,489,229	1,090,707	1,501,609
o/w Lower Local Government	1,224,120	0	0
<b>Production and Marketing</b>	<b>2,170,674</b>	<b>909,755</b>	<b>2,194,194</b>
o/w Higher Local Government	1,725,244	909,755	2,194,194
o/w Lower Local Government	445,430	0	0
<b>Health</b>	<b>12,469,202</b>	<b>5,576,145</b>	<b>8,245,781</b>
o/w Higher Local Government	11,201,860	5,576,145	8,245,781
o/w Lower Local Government	1,267,342	0	0
<b>Education</b>	<b>30,200,515</b>	<b>14,354,472</b>	<b>30,834,468</b>
o/w Higher Local Government	29,362,037	14,354,472	30,834,468
o/w Lower Local Government	838,478	0	0
<b>Roads and Engineering</b>	<b>11,911,359</b>	<b>5,552,584</b>	<b>9,826,179</b>
o/w Higher Local Government	10,781,283	5,552,584	9,826,179
o/w Lower Local Government	1,130,076	0	0
<b>Water</b>	<b>1,439,603</b>	<b>819,115</b>	<b>1,734,424</b>
o/w Higher Local Government	1,439,603	819,115	1,734,424
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>564,218</b>	<b>253,726</b>	<b>506,209</b>
o/w Higher Local Government	459,441	253,726	506,209
o/w Lower Local Government	104,777	0	0
<b>Community Based Services</b>	<b>788,827</b>	<b>247,342</b>	<b>511,212</b>
o/w Higher Local Government	476,302	247,342	511,212
o/w Lower Local Government	312,526	0	0
<b>Planning</b>	<b>1,328,403</b>	<b>624,966</b>	<b>1,477,952</b>
o/w Higher Local Government	1,236,329	624,966	1,477,952
o/w Lower Local Government	92,073	0	0
<b>Internal Audit</b>	<b>218,626</b>	<b>86,540</b>	<b>120,054</b>
o/w Higher Local Government	130,054	86,540	120,054
o/w Lower Local Government	88,572	0	0
<b>Trade, Industry and Local Development</b>	<b>92,456</b>	<b>56,228</b>	<b>123,182</b>
o/w Higher Local Government	92,456	56,228	123,182

# Vote:555 Wakiso District

FY 2020/21

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>81,646,055</b>	<b>40,025,406</b>	<b>80,412,916</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>66,146,052</i></b>	<b><i>34,214,493</i></b>	<b><i>64,715,075</i></b>
<i>o/w: Wage:</i>	<i>33,308,201</i>	<i>17,066,179</i>	<i>33,643,755</i>
<i>Non-Wage Reccurent:</i>	<i>17,647,686</i>	<i>8,318,781</i>	<i>15,923,347</i>
<i>Domestic Devt:</i>	<i>13,793,221</i>	<i>7,583,179</i>	<i>14,694,694</i>
<i>External Financing:</i>	<i>1,396,943</i>	<i>1,246,354</i>	<i>453,280</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>15,500,003</i></b>	<b><i>5,810,913</i></b>	<b><i>15,697,840</i></b>
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>329,663</i>	<i>1,483,484</i>
<i>Non-Wage Reccurent:</i>	<i>12,738,037</i>	<i>4,628,928</i>	<i>12,859,721</i>
<i>Domestic Devt:</i>	<i>1,278,482</i>	<i>852,322</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>13,602,663</b>	<b>5,903,778</b>	<b>13,395,518</b>
Advertisements/Bill Boards	415,656	131,087	118,962
Agency Fees	968,140	242,035	70,000
Animal & Crop Husbandry related Levies	0	0	57,100
Business licenses	9,294,712	2,588,601	2,162,278
Educational/Instruction related levies	300,000	75,000	300,000
Inspection Fees	685,266	976,817	3,195,684
Land Fees	365,459	50,974	552,000
Local Hotel Tax	356,561	117,041	101,549
Local Services Tax	675,082	630,361	1,911,931
Market /Gate Charges	258,700	132,640	254,600
Miscellaneous receipts/income	0	0	15,400
Occupational Permits	0	0	156,600
Other Fees and Charges	40,190	154,840	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	706,112	544,450
Quarry Charges	50,000	75,333	219,240
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	27,750
Registration of Businesses	105,139	18,495	754,794
Rent & rates – produced assets – from other govt. units	0	0	2,448,100
Royalties	17,759	4,440	0
<b>2a. Discretionary Government Transfers</b>	<b>9,854,702</b>	<b>5,185,678</b>	<b>10,065,963</b>
District Discretionary Development Equalization Grant	657,040	438,027	661,156
District Unconditional Grant (Non-Wage)	989,346	494,673	1,021,398
District Unconditional Grant (Wage)	3,716,645	1,858,322	3,716,645
Urban Discretionary Development Equalization Grant	892,921	595,281	984,852
Urban Unconditional Grant (Non-Wage)	2,115,267	1,057,633	2,198,429
Urban Unconditional Grant (Wage)	1,483,484	741,742	1,483,484
<b>2b. Conditional Government Transfer</b>	<b>48,179,822</b>	<b>24,842,539</b>	<b>49,311,032</b>
Sector Conditional Grant (Wage)	29,591,556	14,795,778	29,927,111
Sector Conditional Grant (Non-Wage)	6,683,589	2,712,669	6,898,508
Support Services Conditional Grant (Non-Wage)	410,000	205,000	400,000
Sector Development Grant	2,676,567	1,784,378	4,259,856

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

Transitional Development Grant	4,730,000	3,153,334	4,220,000
Salary arrears (Budgeting)	294,650	294,650	243,651
Pension for Local Governments	2,090,012	1,045,006	2,339,463
Gratuity for Local Governments	1,703,446	851,723	1,022,442
<b>2c. Other Government Transfer</b>	<b>8,611,925</b>	<b>2,847,057</b>	<b>7,187,122</b>
Support to PLE (UNEB)	80,000	79,905	80,000
Uganda Road Fund (URF)	5,856,474	2,291,152	5,833,464
Uganda Women Entrepreneurship Program(UWEP)	0	0	33,228
Micro Projects under Luwero Rwenzori Development Programme	921,795	476,000	1,160,430
Neglected Tropical Diseases (NTDs)	1,753,656	0	80,000
<b>3. External Financing</b>	<b>1,396,943</b>	<b>1,246,354</b>	<b>453,280</b>
United Nations Children Fund (UNICEF)	701,414	95,597	453,280
Global Fund for HIV, TB & Malaria	156,449	78,224	0
Global Alliance for Vaccines and Immunization (GAVI)	270,664	939,656	0
Mildmay International	100,000	0	0
Jhpiego Corporation	168,417	132,877	0
<b>Total Revenues shares</b>	<b>81,646,055</b>	<b>40,025,406</b>	<b>80,412,916</b>

# Vote:555 Wakiso District

# FY 2020/21

## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,519,895</b>	<b>3,474,631</b>	<b>5,932,345</b>
District Unconditional Grant (Non-Wage)	136,659	68,329	106,659
District Unconditional Grant (Wage)	1,671,200	835,600	1,671,201
Gratuity for Local Governments	1,703,446	851,723	1,022,442
Locally Raised Revenues	623,928	379,322	548,928
Pension for Local Governments	2,090,012	1,045,006	2,339,463
Salary arrears (Budgeting)	294,650	294,650	243,651
<b>Development Revenues</b>	<b>48,000</b>	<b>32,000</b>	<b>558,000</b>
District Discretionary Development Equalization Grant	38,000	25,333	58,000
Transitional Development Grant	10,000	6,667	500,000
<b>Total Revenues shares</b>	<b>6,567,895</b>	<b>3,506,631</b>	<b>6,490,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,671,200	786,473	1,671,201
Non Wage	4,848,696	1,026,573	4,261,144
<b>Development Expenditure</b>			
Domestic Development	48,000	0	558,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,567,895</b>	<b>1,813,046</b>	<b>6,490,345</b>

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

#### 1381 District and Urban Administration

## Vote:555 Wakiso District

FY 2020/21

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>											
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	47,000	0	0	47,000
221005 Hire of Venue (chairs, projector, etc)		0	40,000	0	0	40,000	0	0	0	0	0
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	61,783	11,000	0	72,783
223004 Guard and Security services		0	0	0	0	0	0	20,000	0	0	20,000
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
226002 Licenses		0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland		0	15,000	0	0	15,000	0	62,091	0	0	62,091
227002 Travel abroad		0	8,000	0	0	8,000	0	4,759	0	0	4,759
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	20,000	0	0	20,000
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	5,096	0	0	5,096
321617 Salary Arrears (Budgeting)		0	294,650	0	0	294,650	0	243,651	0	0	243,651
<b>Total Cost of output138101</b>		<b>1,671,200</b>	<b>4,487,276</b>	<b>0</b>	<b>0</b>	<b>6,158,475</b>	<b>1,671,201</b>	<b>3,980,643</b>	<b>30,000</b>	<b>0</b>	<b>5,681,844</b>
<b>138102 Human Resource Management Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	8,600	0	0	8,600	0	3,600	0	0	3,600

## Vote:555 Wakiso District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	30,000	38,000	0	68,000	0	2,000	28,000	0	30,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>30,000</b>	<b>38,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>2,000</b>	<b>28,000</b>	<b>0</b>	<b>30,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>138105 Public Information Dissemination</b>										
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
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
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
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>138111 Records Management Services</b>										
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
<b>Total Cost of output138111</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>19,602</b>	<b>0</b>	<b>0</b>	<b>19,602</b>
<b>138112 Information collection and management</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	30,980	0	0	30,980
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	3,000	0	0	3,000
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	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>197,920</b>	<b>0</b>	<b>0</b>	<b>197,920</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>
<b>138113 Procurement Services</b>										
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	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,300	0	0	9,300	0	0	0	0	0



# Vote:555 Wakiso District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	49,298	0	0	49,298
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>49,298</b>	<b>0</b>	<b>0</b>	<b>49,298</b>
<b>Total Cost of Higher LG Services</b>	<b>1,671,200</b>	<b>4,848,696</b>	<b>38,000</b>	<b>0</b>	<b>6,557,895</b>	<b>1,671,201</b>	<b>4,261,144</b>	<b>58,000</b>	<b>0</b>	<b>5,990,345</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500,000	0	500,000
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>500,000</b>
<i>LCII: Mpunga Ward</i>	<i>Physical Planning</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>		<i>Source: Transitional Development Grant</i>				<i>500,000</i>		
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,671,200</b>	<b>4,848,696</b>	<b>48,000</b>	<b>0</b>	<b>6,567,895</b>	<b>1,671,201</b>	<b>4,261,144</b>	<b>558,000</b>	<b>0</b>	<b>6,490,345</b>
<b>Total cost of Administration</b>	<b>1,671,200</b>	<b>4,848,696</b>	<b>48,000</b>	<b>0</b>	<b>6,567,895</b>	<b>1,671,201</b>	<b>4,261,144</b>	<b>558,000</b>	<b>0</b>	<b>6,490,345</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,174,318</b>	<b>717,536</b>	<b>1,149,467</b>
District Unconditional Grant (Non-Wage)	55,626	27,814	93,215
District Unconditional Grant (Wage)	328,692	164,346	328,692
Locally Raised Revenues	790,000	525,377	727,560
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>1,184,318</b>	<b>724,203</b>	<b>1,149,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	328,692	70,905	328,692
Non Wage	845,626	358,765	820,775
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,184,318</b>	<b>429,670</b>	<b>1,149,467</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	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	6,357	0	0	6,357
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

## Vote:555 Wakiso District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	27,716	0	0	27,716	0	5,000	0	0	5,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223002 Rates	0	0	0	0	0	0	22,716	0	0	22,716
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	19,238	0	0	19,238
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
<b>Total Cost of output148101</b>	<b>328,692</b>	<b>181,995</b>	<b>10,000</b>	<b>0</b>	<b>520,687</b>	<b>328,692</b>	<b>191,995</b>	<b>0</b>	<b>0</b>	<b>520,687</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	205,000	0	0	205,000	0	205,000	0	0	205,000
221011 Printing, Stationery, Photocopying and Binding	0	55,966	0	0	55,966	0	55,966	0	0	55,966
223002 Rates	0	0	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	80,000	0	0	80,000	0	80,000	0	0	80,000
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	57,703	0	0	57,703
227004 Fuel, Lubricants and Oils	0	55,874	0	0	55,874	0	55,874	0	0	55,874
<b>Total Cost of output148102</b>	<b>0</b>	<b>604,394</b>	<b>0</b>	<b>0</b>	<b>604,394</b>	<b>0</b>	<b>539,543</b>	<b>0</b>	<b>0</b>	<b>539,543</b>

**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
<b>Total Cost of output148103</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>0</b>	<b>9,887</b>

**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

## Vote:555 Wakiso District

FY 2020/21

<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
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
<b>Total Cost of output148107</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>148108 Sector Management and Monitoring</b>										
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
<b>Total Cost of output148108</b>	<b>0</b>	<b>21,110</b>	<b>0</b>	<b>0</b>	<b>21,110</b>	<b>0</b>	<b>21,110</b>	<b>0</b>	<b>0</b>	<b>21,110</b>
<b>Total Cost of Higher LG Services</b>	<b>328,692</b>	<b>845,626</b>	<b>10,000</b>	<b>0</b>	<b>1,184,318</b>	<b>328,692</b>	<b>820,775</b>	<b>0</b>	<b>0</b>	<b>1,149,467</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>328,692</b>	<b>845,626</b>	<b>10,000</b>	<b>0</b>	<b>1,184,318</b>	<b>328,692</b>	<b>820,775</b>	<b>0</b>	<b>0</b>	<b>1,149,467</b>
<b>Total cost of Finance</b>	<b>328,692</b>	<b>845,626</b>	<b>10,000</b>	<b>0</b>	<b>1,184,318</b>	<b>328,692</b>	<b>820,775</b>	<b>0</b>	<b>0</b>	<b>1,149,467</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,489,229</b>	<b>1,090,707</b>	<b>1,461,609</b>
District Unconditional Grant (Non-Wage)	452,855	226,428	466,175
District Unconditional Grant (Wage)	225,434	112,717	225,434
Locally Raised Revenues	810,940	751,562	770,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenues shares</b>	<b>1,489,229</b>	<b>1,090,707</b>	<b>1,501,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	225,434	89,860	225,434
Non Wage	1,263,795	516,674	1,236,175
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,489,229</b>	<b>606,533</b>	<b>1,501,609</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
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

# Vote:555 Wakiso District

FY 2020/21

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	0	0	0	0
224004 Cleaning and Sanitation	0	3,440	0	0	3,440	0	0	0	0	0
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	12,472	0	0	12,472
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
<b>Total Cost of output138201</b>	<b>85,030</b>	<b>83,372</b>	<b>0</b>	<b>0</b>	<b>168,402</b>	<b>85,030</b>	<b>83,372</b>	<b>0</b>	<b>0</b>	<b>168,402</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	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
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>

## 138203 LG Staff Recruitment Services

211101 General Staff Salaries	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	58,058	0	0	58,058
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	8,600	0	0	8,600
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	3,100	0	0	3,100
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
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	17,299	0	0	17,299
<b>Total Cost of output138203</b>	<b>20,596</b>	<b>90,857</b>	<b>0</b>	<b>0</b>	<b>111,453</b>	<b>20,596</b>	<b>90,857</b>	<b>0</b>	<b>0</b>	<b>111,453</b>

## 138204 LG Land Management Services

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

# Vote:555 Wakiso District

FY 2020/21

## 138205 LG Financial Accountability

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

## 138206 LG Political and executive oversight

211101 General Staff Salaries	119,808	0	0	0	119,808	119,808	0	0	0	119,808
211103 Allowances (Incl. Casuals, Temporary)	0	501,410	0	0	501,410	0	550,672	0	0	550,672
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	0	0	0	0
221009 Welfare and Entertainment	0	58,433	0	0	58,433	0	58,433	0	0	58,433
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	15,691	0	0	15,691	0	15,691	0	0	15,691
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
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
<b>Total Cost of output138206</b>	<b>119,808</b>	<b>765,297</b>	<b>0</b>	<b>0</b>	<b>885,105</b>	<b>119,808</b>	<b>737,677</b>	<b>0</b>	<b>0</b>	<b>857,485</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	296,150	0	0	296,150	0	296,150	0	0	296,150
<b>Total Cost of output138207</b>	<b>0</b>	<b>296,150</b>	<b>0</b>	<b>0</b>	<b>296,150</b>	<b>0</b>	<b>296,150</b>	<b>0</b>	<b>0</b>	<b>296,150</b>
<b>Total Cost of Higher LG Services</b>	<b>225,434</b>	<b>1,263,795</b>	<b>0</b>	<b>0</b>	<b>1,489,229</b>	<b>225,434</b>	<b>1,236,175</b>	<b>0</b>	<b>0</b>	<b>1,461,609</b>

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
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Wakiso TC** **County: BUSIRO** **40,000**

LCII: Mpunga Ward Completion of District council chambers Building Construction - Assorted Materials-206 Source: District Discretionary Development Equalization Grant 40,000

LCII: Mpunga Ward Council chambers Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant 0

<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

# Vote:555 Wakiso District

**FY 2020/21**

Total cost of Local Statutory Bodies	225,434	1,263,795	0	0	1,489,229	225,434	1,236,175	40,000	0	1,501,609
Total cost of Statutory Bodies	225,434	1,263,795	0	0	1,489,229	225,434	1,236,175	40,000	0	1,501,609



# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,478,148</b>	<b>745,024</b>	<b>1,516,957</b>
District Unconditional Grant (Non-Wage)	13,286	6,643	11,143
District Unconditional Grant (Wage)	305,015	152,508	305,015
Locally Raised Revenues	35,000	23,450	35,000
Sector Conditional Grant (Non-Wage)	379,565	189,783	420,518
Sector Conditional Grant (Wage)	745,282	372,641	745,282
<b>Development Revenues</b>	<b>247,096</b>	<b>164,731</b>	<b>677,237</b>
Sector Development Grant	247,096	164,731	677,237
<b>Total Revenues shares</b>	<b>1,725,244</b>	<b>909,755</b>	<b>2,194,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,050,297	448,861	1,050,297
Non Wage	427,851	175,948	466,661
<b>Development Expenditure</b>			
Domestic Development	247,096	51,233	677,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,725,244</b>	<b>676,043</b>	<b>2,194,194</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	745,282	0	0	0	745,282	745,282	0	0	0	745,282
211103 Allowances (Incl. Casuals, Temporary)	0	148,848	0	0	148,848	0	316,402	0	0	316,402
<b>Total Cost of output018101</b>	<b>745,282</b>	<b>148,848</b>	<b>0</b>	<b>0</b>	<b>894,129</b>	<b>745,282</b>	<b>316,402</b>	<b>0</b>	<b>0</b>	<b>1,061,683</b>
<b>Total Cost of Higher LG Services</b>	<b>745,282</b>	<b>148,848</b>	<b>0</b>	<b>0</b>	<b>894,129</b>	<b>745,282</b>	<b>316,402</b>	<b>0</b>	<b>0</b>	<b>1,061,683</b>

## Vote:555 Wakiso District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	433,443	0	433,443
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>433,443</b>
<i>LCII: Mpunga Ward</i>	<i>District Extension services</i>		<i>District EXTENSION WORKERS</i>		<i>Source: Sector Development Grant</i>				<i>433,443</i>	
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,443</b>	<b>0</b>	<b>433,443</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,443</b>	<b>0</b>	<b>433,443</b>
<b>Total cost of Agricultural Extension Services</b>	<b>745,282</b>	<b>148,848</b>	<b>0</b>	<b>0</b>	<b>894,129</b>	<b>745,282</b>	<b>316,402</b>	<b>433,443</b>	<b>0</b>	<b>1,495,126</b>
<b>0182 District Production Services</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,600	0	0	5,600
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	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	5,445	0	0	5,445
<b>Total Cost of output018203</b>	<b>0</b>	<b>32,445</b>	<b>0</b>	<b>0</b>	<b>32,445</b>	<b>0</b>	<b>30,745</b>	<b>0</b>	<b>0</b>	<b>30,745</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	24,077	0	0	24,077	0	20,777	0	0	20,777
<b>Total Cost of output018204</b>	<b>0</b>	<b>24,077</b>	<b>0</b>	<b>0</b>	<b>24,077</b>	<b>0</b>	<b>20,777</b>	<b>0</b>	<b>0</b>	<b>20,777</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	14,128	0	0	14,128	0	24,082	0	0	24,082
<b>Total Cost of output018205</b>	<b>0</b>	<b>14,128</b>	<b>0</b>	<b>0</b>	<b>14,128</b>	<b>0</b>	<b>24,082</b>	<b>0</b>	<b>0</b>	<b>24,082</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	19,533	0	0	19,533	0	19,533	0	0	19,533
<b>Total Cost of output018207</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>0</b>	<b>19,533</b>
<b>018212 District Production Management Services</b>										
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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,820	0	0	6,820	0	8,979	0	0	8,979

# Vote:555 Wakiso District

FY 2020/21

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	6,725	0	0	6,725
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	0	0	0	0
228002 Maintenance - Vehicles	0	17,514	0	0	17,514	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>305,015</b>	<b>188,820</b>	<b>0</b>	<b>0</b>	<b>493,835</b>	<b>305,015</b>	<b>55,122</b>	<b>0</b>	<b>0</b>	<b>360,137</b>
<b>Total Cost of Higher LG Services</b>	<b>305,015</b>	<b>279,003</b>	<b>0</b>	<b>0</b>	<b>584,018</b>	<b>305,015</b>	<b>150,259</b>	<b>0</b>	<b>0</b>	<b>455,274</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	247,096	0	247,096	0	0	243,793	0	243,793
<b>Total for LCIII: Wakiso TC</b>			<b>County: BUSIRO</b>							<b>243,793</b>
<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>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>247,096</b>	<b>0</b>	<b>247,096</b>	<b>0</b>	<b>0</b>	<b>243,793</b>	<b>0</b>	<b>243,793</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>247,096</b>	<b>0</b>	<b>247,096</b>	<b>0</b>	<b>0</b>	<b>243,793</b>	<b>0</b>	<b>243,793</b>
<b>Total cost of District Production Services</b>	<b>305,015</b>	<b>279,003</b>	<b>247,096</b>	<b>0</b>	<b>831,115</b>	<b>305,015</b>	<b>150,259</b>	<b>243,793</b>	<b>0</b>	<b>699,067</b>
<b>Total cost of Production and Marketing</b>	<b>1,050,297</b>	<b>427,851</b>	<b>247,096</b>	<b>0</b>	<b>1,725,244</b>	<b>1,050,297</b>	<b>466,661</b>	<b>677,237</b>	<b>0</b>	<b>2,194,194</b>

## Vote:555 Wakiso District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,257,651</b>	<b>3,766,294</b>	<b>7,391,918</b>
District Unconditional Grant (Non-Wage)	2,899	1,449	2,899
District Unconditional Grant (Wage)	163,500	81,750	163,500
Locally Raised Revenues	28,592	28,592	28,592
Other Transfers from Central Government	1,753,656	0	80,000
Sector Conditional Grant (Non-Wage)	2,256,903	1,128,452	2,064,825
Sector Conditional Grant (Wage)	5,052,102	2,526,051	5,052,102
<b>Development Revenues</b>	<b>1,944,209</b>	<b>1,809,851</b>	<b>853,863</b>
External Financing	1,098,963	1,246,354	453,280
Sector Development Grant	845,246	563,497	400,583
<b>Total Revenues shares</b>	<b>11,201,860</b>	<b>5,576,145</b>	<b>8,245,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,215,602	2,197,855	5,215,602
Non Wage	4,042,049	655,627	2,176,315
<b>Development Expenditure</b>			
Domestic Development	845,246	4,652	400,583
External Financing	1,098,963	0	453,280
<b>Total Expenditure</b>	<b>11,201,860</b>	<b>2,858,133</b>	<b>8,245,781</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	16,090	0	0	16,090	0	24,759	0	0	24,759
<b>Total Cost of output088101</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>24,759</b>	<b>0</b>	<b>0</b>	<b>24,759</b>

## Vote:555 Wakiso District

FY 2020/21

**088105 Health and Hygiene Promotion**

221002 Workshops and Seminars	0	0	0	0	0	0	5,540	0	0	5,540
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	370	0	0	370
227001 Travel inland	0	16,090	0	70,000	86,090	0	43,176	0	0	43,176
<b>Total Cost of output088105</b>	<b>0</b>	<b>16,090</b>	<b>0</b>	<b>70,000</b>	<b>86,090</b>	<b>0</b>	<b>57,711</b>	<b>0</b>	<b>0</b>	<b>57,711</b>

**088106 District healthcare management services**

211101 General Staff Salaries	0	0	0	0	0	5,215,602	0	0	0	5,215,602
211103 Allowances (Incl. Casuals, Temporary)	0	12,820	0	0	12,820	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	4,800	0	0	4,800
221003 Staff Training	0	200,000	0	268,417	468,417	0	0	0	0	0
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	0	0	0	0
221009 Welfare and Entertainment	0	36,480	0	0	36,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,064	0	0	10,064	0	0	0	0	0
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	18,000	0	0	18,000
227001 Travel inland	0	406,520	0	326,562	733,082	0	160,309	0	0	160,309
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	1,742	0	0	1,742
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>764,404</b>	<b>0</b>	<b>609,979</b>	<b>1,374,383</b>	<b>5,215,602</b>	<b>192,630</b>	<b>0</b>	<b>0</b>	<b>5,408,232</b>

**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	0	0
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	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>1,149,465</b>	<b>0</b>	<b>418,984</b>	<b>1,568,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,946,050</b>	<b>0</b>	<b>1,098,963</b>	<b>3,045,014</b>	<b>5,215,602</b>	<b>275,100</b>	<b>0</b>	<b>0</b>	<b>5,490,702</b>

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	143,187	0	0	143,187
--	---	---------	---	---	---------	---	---------	---	---	---------

## Vote:555 Wakiso District

FY 2020/21

<b>Total for LCIII: Masuliita TC</b>	<b>County: BUSIRO</b>	<b>14,319</b>
LCII: Kabaale-Bbika Ward	St Ulrika Health centre 3 Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>	<b>7,159</b>
LCII: Bukalango Ward	SOS Medical centre PHC Source: Sector Conditional Grant (Non-Wage)	7,159
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>	<b>7,159</b>
LCII: Bukasa Parish	Bbira Dispensary Management Co Source: Sector Conditional Grant (Non-Wage)	7,159
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>	<b>14,319</b>
LCII: Buwanuka Parish	Nampunge Health Centre Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Kasanje sc</b>	<b>County: BUSIRO</b>	<b>14,319</b>
LCII: Bulumbu Parish	Buyege Health centre Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Nsangi/Kyengera TC</b>	<b>County: BUSIRO</b>	<b>21,478</b>
LCII: Buddo Ward	Muzinda Katereke Primary Heal Source: Sector Conditional Grant (Non-Wage)	7,159
LCII: Buddo Ward	Nabbingo Primary Health care f Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>7,159</b>
LCII: Kabaale Ward	ST LUKE HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	7,159
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>14,319</b>
LCII: Balabala Parish	Lake Victoria Islands Child Ca Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>	<b>42,956</b>
LCII: Bulamu Ward	Kabubbu Health Centre Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Bulamu Ward	Mirembe Health Centre Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Bulamu Ward	Taqwa Health Centre Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total Cost of output088153</b>	<b>0 116,996 0 0 116,996 0 143,187 0 0 143,187</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 649,632 0 0 649,632 0 959,351 0 0 959,351	
<b>Total for LCIII: Masuliita TC</b>	<b>County: BUSIRO</b>	<b>42,956</b>
LCII: Kabaale-Bbika Ward	Kanzize Health Centre Source: Sector Conditional Grant (Non-Wage)	14,319

# Vote:555 Wakiso District

FY 2020/21

LCII: Kabaale-Bbika Ward	Kiziba Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>		<b>28,637</b>
LCII: Bukalango Ward	Kakiri Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>		<b>42,956</b>
LCII: Bukasa Parish	BandaHealth Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Bukasa Parish	Wakiso EPI Centre Health Centr	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>		<b>85,912</b>
LCII: Gombe Ward	Busiro East Primary Health Car	Source: Sector Conditional Grant (Non-Wage)	57,275
LCII: Gombe Ward	WAKISO	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>		<b>57,275</b>
LCII: Buwanuka Parish	Kasozo Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Buwanuka Parish	Lubbe Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Buwanuka Parish	Magogo Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Buwanuka Parish	Sentema Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Kasanje sc</b>	<b>County: BUSIRO</b>		<b>28,637</b>
LCII: Bulumbu Parish	Kasanje Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>		<b>57,275</b>
LCII: Bakka Parish	Bulondo Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Bakka Parish	Mende Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>		<b>42,956</b>
LCII: Bembe Parish	KibujjoHealth Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Bembe Parish	Nakitokolo Health Centre Namayumba	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Namayumba TC</b>	<b>County: BUSIRO</b>		<b>114,549</b>
LCII: Kyampisi Ward	Busiro North Health Sub Distr	Source: Sector Conditional Grant (Non-Wage)	57,275

## Vote:555 Wakiso District

FY 2020/21

LCII: Kyampisi Ward	Namayumba Epi Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Kyampisi Ward	NAMUYIMBA	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Masuliita SC</b>	<b>County: BUSIRO</b>		<b>71,593</b>
LCII: Bbaale-Mukwenda Parish	Busawamanze Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Bbaale-Mukwenda Parish	Kambugu Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Bbaale-Mukwenda Parish	Kyengeza Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Bbaale-Mukwenda Parish	Lugungudde Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Nsangi/Kyengeru TC</b>	<b>County: BUSIRO</b>		<b>85,912</b>
LCII: Buddo Ward	Kasenge Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Buddo Ward	Kyengeru Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Buddo Ward	Nakitokolo Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Buddo Ward	Nsangi Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
<b>Total for LCIII: Sissa/Kajjansi TC</b>	<b>County: BUSIRO</b>		<b>100,231</b>
LCII: Bulwanyiri Ward	Kajjansi Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	57,275
LCII: Bulwanyiri Ward	Nakawuka Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Bulwanyiri Ward	Nsaggi Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>		<b>28,637</b>
LCII: Kabaale Ward	Kitala Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
LCII: Kabaale Ward	Nalugala Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>		<b>42,956</b>
LCII: Balabala Parish	Bussi Health Centre	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Balabala Parish	Zinga Health Centre	Source: Sector Conditional Grant (Non-Wage)	14,319
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>		<b>128,868</b>
LCII: Bulamu Ward	KASANGATI	Source: Sector Conditional Grant (Non-Wage)	28,637
LCII: Bulamu Ward	Kyadondo East Health Sub Distr	Source: Sector Conditional Grant (Non-Wage)	57,275



## Vote:555 Wakiso District

FY 2020/21

LCII: Bulamu Ward Namalere Health Centre Source: Sector Conditional Grant (Non-Wage) 14,319

LCII: Bulamu Ward Wattuba Health Centre Source: Sector Conditional Grant (Non-Wage) 28,637

Total Cost of output088154	0	649,632	0	0	649,632	0	959,351	0	0	959,351
----------------------------	---	---------	---	---	---------	---	---------	---	---	---------

**088155 Standard Pit Latrine Construction (LLS.)**

263370 Sector Development Grant	0	0	58,500	0	58,500	0	0	0	0	0
---------------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output088155	0	0	58,500	0	58,500	0	0	0	0	0
----------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of Lower Local Services	0	766,628	58,500	0	825,128	0	1,102,538	0	0	1,102,538
------------------------------------	---	---------	--------	---	---------	---	-----------	---	---	-----------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**088175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	34,365	0	34,365	0	0	0	0	0
----------------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output088175	0	0	34,365	0	34,365	0	0	0	0	0
----------------------------	---	---	--------	---	--------	---	---	---	---	---

**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	53,625	0	53,625	0	0	400,583	0	400,583
----------------------------------	---	---	--------	---	--------	---	---	---------	---	---------

<b>Total for LCIII: Sissa/Kajjansi TC</b>	<b>County: BUSIRO</b>					<b>400,583</b>				
---	-----------------------	--	--	--	--	----------------	--	--	--	--

LCII: Ssisu Kajjansi Building Construction - Hospitals-230 Source: Sector Development Grant 400,583

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	400,583	0	400,583
----------------------------	---	---	--------	---	--------	---	---	---------	---	---------

**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	43,875	0	43,875	0	0	0	0	0
------------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output088181	0	0	43,875	0	43,875	0	0	0	0	0
----------------------------	---	---	--------	---	--------	---	---	---	---	---

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	624,351	0	624,351	0	0	0	0	0
----------------------------------	---	---	---------	---	---------	---	---	---	---	---

Total Cost of output088182	0	0	624,351	0	624,351	0	0	0	0	0
----------------------------	---	---	---------	---	---------	---	---	---	---	---

Total Cost of Capital Purchases	0	0	786,746	0	786,746	0	0	400,583	0	400,583
---------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total cost of Primary Healthcare	0	2,712,679	845,246	1,098,963	4,656,888	5,215,602	1,377,638	400,583	0	6,993,824
----------------------------------	---	-----------	---------	-----------	-----------	-----------	-----------	---------	---	-----------

**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	767,721	0	0	767,721
--	---	-----------	---	---	-----------	---	---------	---	---	---------

<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>					<b>499,362</b>				
-----------------------------------	-----------------------	--	--	--	--	----------------	--	--	--	--

LCII: Kabaale Ward Kisubi Hospital Source: Sector Conditional Grant (Non-Wage) 499,362  
delegated fund

## Vote:555 Wakiso District

FY 2020/21

Total for LCIII: Nangabo/Kasangati TC				County: KYADDONDO				268,359			
LCII: Bulamu Ward				Saidina Abubakar Islamic Hospital		Source: Sector Conditional Grant (Non-Wage)			268,359		
Total Cost of output088252		0	1,329,370	0	0	1,329,370	0	767,721	0	0	767,721
Total Cost of Lower Local Services		0	1,329,370	0	0	1,329,370	0	767,721	0	0	767,721
Total cost of District Hospital Services		0	1,329,370	0	0	1,329,370	0	767,721	0	0	767,721

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	5,215,602	0	0	0	5,215,602	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,956	0	453,280	484,236
Total Cost of output088301	5,215,602	0	0	0	5,215,602	0	30,956	0	453,280	484,236
Total Cost of Higher LG Services	5,215,602	0	0	0	5,215,602	0	30,956	0	453,280	484,236
Total cost of Health Management and Supervision	5,215,602	0	0	0	5,215,602	0	30,956	0	453,280	484,236
Total cost of Health	5,215,602	4,042,049	845,246	1,098,963	11,201,860	5,215,602	2,176,315	400,583	453,280	8,245,781

## Vote:555 Wakiso District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,155,378</b>	<b>13,647,109</b>	<b>28,786,477</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	156,453	78,227	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	1,258,251	4,070,297
Sector Conditional Grant (Wage)	23,794,173	11,897,086	24,129,727
<b>Development Revenues</b>	<b>1,206,659</b>	<b>707,363</b>	<b>2,047,991</b>
External Financing	145,614	0	0
Sector Development Grant	1,061,045	707,363	2,047,991
<b>Total Revenues shares</b>	<b>29,362,037</b>	<b>14,354,472</b>	<b>30,834,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,950,626	11,302,339	24,286,180
Non Wage	4,204,752	1,610,274	4,500,297
<b>Development Expenditure</b>			
Domestic Development	1,061,045	670,320	2,047,991
External Financing	145,614	0	0
<b>Total Expenditure</b>	<b>29,362,037</b>	<b>13,582,933</b>	<b>30,834,468</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	12,121,790	0	0	0	12,121,790	12,896,681	0	0	0	12,896,681

# Vote:555 Wakiso District

FY 2020/21

Total Cost of output078102		12,121,790	0	0	0	12,121,790	12,896,681	0	0	0	12,896,681
Total Cost of Higher LG Services		12,121,790	0	0	0	12,121,790	12,896,681	0	0	0	12,896,681
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	1,086,943	0	0	1,086,943

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

<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>	<b>26,028</b>
LCII: Kakiri Ward	BBAALE Source: Sector Conditional Grant (Non-Wage)	3,510
	WASSWA P.S	
LCII: Kakiri Ward	KAKIRI ARMY Source: Sector Conditional Grant (Non-Wage)	5,466
	P.S	
LCII: Kakiri Ward	St. Anne Source: Sector Conditional Grant (Non-Wage)	7,782
	Naddangira Girls Primary School	
LCII: Kakiri Ward	ST. PIUS Source: Sector Conditional Grant (Non-Wage)	9,270
	NADDANGIRA MIXED	
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>	<b>104,256</b>
LCII: Bukasa Parish	BUKASA MIXED Source: Sector Conditional Grant (Non-Wage)	12,162
	P.S.	
LCII: Bukasa Parish	GOMBE Source: Sector Conditional Grant (Non-Wage)	11,598
	KAYUNGA P.S.	
LCII: Buloba Parish	BULOBA COU Source: Sector Conditional Grant (Non-Wage)	14,946
	P.S	
LCII: Buloba Parish	St. Anthony Source: Sector Conditional Grant (Non-Wage)	2,850
	Bukasa Primary School	
LCII: Buloba Parish	St. Paul Buloba Source: Sector Conditional Grant (Non-Wage)	6,774
	C/S Primary School	
LCII: Kyebando Parish	KYEBANDO Source: Sector Conditional Grant (Non-Wage)	20,178
	UMEA P.S.	
LCII: Lukwanga Parish	GGIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Lukwanga Parish	NABUKALU Source: Sector Conditional Grant (Non-Wage)	4,770
	COU P.S.	
LCII: SSUMBWE	BBIRA COU P.S. Source: Sector Conditional Grant (Non-Wage)	15,702
LCII: SSUMBWE	St .maria Goreti Source: Sector Conditional Grant (Non-Wage)	11,010
	p/s Ssumbwe	
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>	<b>44,154</b>
LCII: Kasengejje Ward	KASENGEJJE Source: Sector Conditional Grant (Non-Wage)	9,990
	P.S.	
LCII: Kisimbili Ward	KAVUMBA Source: Sector Conditional Grant (Non-Wage)	6,366
	CHURCH OF UGANDA	
LCII: Kisimbili Ward	KISIMBIRI COU Source: Sector Conditional Grant (Non-Wage)	15,906
	P.S.	
LCII: Namusera Ward	Namusera C/S Source: Sector Conditional Grant (Non-Wage)	5,946
	Primary School	
LCII: Namusera Ward	NAMUSERA Source: Sector Conditional Grant (Non-Wage)	5,946
	UMEA P.S.	

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

<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>	<b>91,308</b>
LCII: Buwanuka Parish	Buwanuka Primary School	Source: Sector Conditional Grant (Non-Wage) 4,914
LCII: Kamuli Parish	KAMULI NALINYA P.S.	Source: Sector Conditional Grant (Non-Wage) 6,210
LCII: Kamuli Parish	St. Kizito Buzimba Primary School	Source: Sector Conditional Grant (Non-Wage) 4,314
LCII: Kikandwa Parish	KIKANDWA BAPTIST P.S	Source: Sector Conditional Grant (Non-Wage) 6,306
LCII: Kikandwa Parish	Kikandwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 4,962
LCII: Lubbe Parish	St. Lubbe Primary School	Source: Sector Conditional Grant (Non-Wage) 4,122
LCII: Luwunga Parish	ST. FRANCIS KABAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage) 3,066
LCII: Maggogo Parish	Kikusa Primary School	Source: Sector Conditional Grant (Non-Wage) 7,866
LCII: Maggogo Parish	Kirugaluga Primary School	Source: Sector Conditional Grant (Non-Wage) 5,274
LCII: Maggogo Parish	NAMAGERA COU P.S.	Source: Sector Conditional Grant (Non-Wage) 4,074
LCII: Maggogo Parish	Sentigi PS	Source: Sector Conditional Grant (Non-Wage) 5,166
LCII: Nampunge Parish	GOBERO BAPTIST TRUST ACADEMY	Source: Sector Conditional Grant (Non-Wage) 2,694
LCII: Nampunge Parish	GOBERO P.S.	Source: Sector Conditional Grant (Non-Wage) 4,866
LCII: Nampunge Parish	KATITI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage) 4,098
LCII: Nampunge Parish	St Thereza Nampunge Primary School	Source: Sector Conditional Grant (Non-Wage) 10,818
LCII: Sentema Parish	Ssentema C/S Primary School	Source: Sector Conditional Grant (Non-Wage) 4,314
LCII: Sentema Parish	Ssentema C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 4,302
LCII: Sentema Parish	Ssentema UMEA Primary School	Source: Sector Conditional Grant (Non-Wage) 3,942
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>	<b>32,304</b>
LCII: Bakka Parish	BAKKA P.S.	Source: Sector Conditional Grant (Non-Wage) 9,162
LCII: Banda Parish	Banda C/U Primary School	Source: Sector Conditional Grant (Non-Wage) 4,710

# Vote:555 Wakiso District

FY 2020/21

LCII: Banda Parish	ST. JUDE BBANDA C/S P.S.	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Kaliti Parish	KAABABBI- BULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Kaliti Parish	MABOMBWE C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	2,802
LCII: Mende Parish	MENDE KALEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,066
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>		<b>52,488</b>
LCII: Bembe Parish	BBEMBE COU	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Bembe Parish	ST. KIZITO BBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Bukondo Parish	BUKONDO CHANCE P/S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Bukondo Parish	NAGGULU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,502
LCII: Kanziro Parish	BUGIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Kitayita Parish	BUWEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Kitayita Parish	KITAYITA CHANCE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Kitayita Parish	Kyampisi Primary School	Source: Sector Conditional Grant (Non-Wage)	2,946
LCII: Kitayita Parish	ST. KIZITO P.S NAKITOKOLO	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Kyasa Parish	KITALYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Kyasa Parish	MALANGAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Nakedde Parish	NAKEDDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,814
<b>Total for LCIII: Namayumba TC</b>	<b>County: BUSIRO</b>		<b>26,718</b>
LCII: Kyampisi Ward	BUILDING TOMORROW OF BUWASA	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Kyanuna Ward	MUGULUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Luguzi Ward	NAMAYUMBA COU	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Luguzi Ward	St. Mathias Bananywa Primary School	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Lutiisi Ward	BUILDING TOMORROW OF LUTTISI	Source: Sector Conditional Grant (Non-Wage)	5,058

# Vote:555 Wakiso District

FY 2020/21

<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>128,172</b>
LCII: Kabaale Ward	ENTEBBE Source: Sector Conditional Grant (Non-Wage)	8,730
	UMEA	
LCII: Kisubi Ward	BUGIRI PUBLIC Source: Sector Conditional Grant (Non-Wage)	3,894
	P.S	
LCII: Kisubi Ward	NAMUGONDE Source: Sector Conditional Grant (Non-Wage)	8,190
	P.S	
LCII: Kisubi Ward	ST. CHARLES Source: Sector Conditional Grant (Non-Wage)	11,658
	LWANGA	
	KAWUKU	
LCII: Kisubi Ward	St. Donosio Source: Sector Conditional Grant (Non-Wage)	13,254
	Sebugwawo	
	Kisubi Mixed	
	P/School	
LCII: Kisubi Ward	ST. SAVIO Source: Sector Conditional Grant (Non-Wage)	17,934
	JUNIOR	
	SCHOOL	
LCII: Kisubi Ward	ST. THERESA Source: Sector Conditional Grant (Non-Wage)	13,686
	KISUBI GIRLS	
LCII: Kitala Ward	KITALA P.S Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kitala Ward	ST. KIZITO Source: Sector Conditional Grant (Non-Wage)	5,034
	MPALA	
LCII: Nalugala Ward	ST. PAUL Source: Sector Conditional Grant (Non-Wage)	5,334
	BULEGA C. O.	
	U	
LCII: Nkumba Ward	NKUMBA P.S Source: Sector Conditional Grant (Non-Wage)	14,934
LCII: Nkumba Ward	NKUMBA Source: Sector Conditional Grant (Non-Wage)	7,278
	QURAN	
LCII: Nkumba Ward	St Denis Kigero Source: Sector Conditional Grant (Non-Wage)	7,902
	Primary School	
LCII: Nkumba Ward	ST. LUKE Source: Sector Conditional Grant (Non-Wage)	5,202
	NKUMBA	
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>28,740</b>
LCII: Balabala Parish	KOJJA CHANCE Source: Sector Conditional Grant (Non-Wage)	5,562
	SCHOOL	
LCII: Bussi Parish	Bulenge Primary Source: Sector Conditional Grant (Non-Wage)	4,458
	School	
LCII: Bussi Parish	BUSSI GOMBE Source: Sector Conditional Grant (Non-Wage)	3,114
	P.S.	
LCII: Bussi Parish	BUSSI MODERN Source: Sector Conditional Grant (Non-Wage)	4,374
	P.S.	
LCII: Bussi Parish	BUSSI P.S. Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: Bussi Parish	BUSSI PARENTS Source: Sector Conditional Grant (Non-Wage)	8,142
	P.S.	



## Vote:555 Wakiso District

FY 2020/21

Total for LCIII: Missing Subcounty	County: Missing County	552,775
LCII: Missing Parish	BANDWE P.S Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Missing Parish	BISHOP KAUMA ZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Missing Parish	BUDDO JUNIOR SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Missing Parish	BUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Missing Parish	Bugujju C/U Primary School Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Missing Parish	Building Tomorrow Jombe ps Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Missing Parish	bulwanyi c/s p/s Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Missing Parish	BUSAWULA P.S Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Missing Parish	BUVVI CHANCE SCHOOL Source: Sector Conditional Grant (Non-Wage)	2,946
LCII: Missing Parish	BUYEGE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Missing Parish	BWEYA CHILDRENI S HOME Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	BWEYA MUSLIM Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Missing Parish	GAYAZA COU Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Missing Parish	Gayaza Junior School Source: Sector Conditional Grant (Non-Wage)	18,102
LCII: Missing Parish	JJANYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Missing Parish	JJUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: Missing Parish	KABALE C/U P.S. Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Missing Parish	KABULAMULIRO P.S. Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Missing Parish	KABUNZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	KAMBUGU UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Missing Parish	KASAAMU P.S. Source: Sector Conditional Grant (Non-Wage)	2,586
LCII: Missing Parish	KASANGATI MUSLIM Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	KASANJE P.S. Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Missing Parish	Kasudde Primary School Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Missing Parish	KATULAGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,582

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

LCII: Missing Parish	Katuuso Primary School	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Missing Parish	KIKAJJO SDA	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	Kiteezi Primary School	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Missing Parish	KITEGOMBA CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Missing Parish	Kitende Primary School	Source: Sector Conditional Grant (Non-Wage)	11,850
LCII: Missing Parish	KITEZI CENTRE FOR DISABLED	Source: Sector Conditional Grant (Non-Wage)	9,469
LCII: Missing Parish	KIZIBA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Missing Parish	KKATA P.S. COU	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Missing Parish	KYENGERA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Missing Parish	Kyengera Primary School	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Missing Parish	KYENGEZA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Missing Parish	LIGHT AND GRAMMAR P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	Lutaba Chance School	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Missing Parish	MAKAMBA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Missing Parish	MANZE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Missing Parish	MASOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Missing Parish	MASULITA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	MAYIRIKITI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Missing Parish	Mpumudde Primary School	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	MUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,478
LCII: Missing Parish	MUGWANYA PREPARATORY	Source: Sector Conditional Grant (Non-Wage)	16,434
LCII: Missing Parish	MUNKABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Missing Parish	MUZINDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Missing Parish	NAKIKUNGUBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302

# Vote:555 Wakiso District

FY 2020/21

LCII: Missing Parish	NAMAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Missing Parish	NAMUGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Missing Parish	NANKONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Missing Parish	NANZIGA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Missing Parish	NANZIGA SDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	NKONYA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Missing Parish	NSANGI MIXED	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Missing Parish	SACRED HEART NALUBUDDE P.S	Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Missing Parish	SIR APOLLO KAGGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Missing Parish	Sokolo Primary School	Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Missing Parish	Ssagala Primary School	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Missing Parish	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Missing Parish	SSANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Missing Parish	Ssisa Primary School	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Missing Parish	Ssumba Bubebbere Primary School	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	St Marys Nkungulutale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Missing Parish	St Theresa Gayaza Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Missing Parish	St. Bruno Kikajo Kasenge Primary School	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Missing Parish	ST. BRUNO ZIRU P/S	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Missing Parish	St. Goretti Kazinga Primary School	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Missing Parish	St. John Bosco Gayaza Boys	Source: Sector Conditional Grant (Non-Wage)	7,974

## Vote:555 Wakiso District

FY 2020/21

LCII: Missing Parish	ST. JOSEPH KANZIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042								
LCII: Missing Parish	ST. JOSEPH KATADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362								
LCII: Missing Parish	ST. JOSEPH MAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174								
LCII: Missing Parish	ST. JOSEPH P.S. NABBINGO	Source: Sector Conditional Grant (Non-Wage)	18,582								
LCII: Missing Parish	ST. JOSEPH S BUKOBEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,874								
LCII: Missing Parish	ST. JUDE NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718								
LCII: Missing Parish	St. Kizito Katwe P.S	Source: Sector Conditional Grant (Non-Wage)	2,826								
LCII: Missing Parish	ST. KIZITO KISOZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,794								
LCII: Missing Parish	ST. KIZITO KITI	Source: Sector Conditional Grant (Non-Wage)	4,110								
LCII: Missing Parish	ST. PAUL KITAGOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	9,510								
LCII: Missing Parish	ST. THEREZA BUYEGE P/S.	Source: Sector Conditional Grant (Non-Wage)	9,462								
LCII: Missing Parish	St.Urika Luwami primary School	Source: Sector Conditional Grant (Non-Wage)	3,762								
LCII: Missing Parish	TTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182								
LCII: Missing Parish	TUZUKUKE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098								
LCII: Missing Parish	Wabiyinja C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	4,710								
LCII: Missing Parish	WAMPEWO	Source: Sector Conditional Grant (Non-Wage)	17,250								
LCII: Missing Parish	WATTUBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	8,346								
LCII: Missing Parish	ZZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,434								
Total Cost of output078151	0	1,116,960	0	0	1,116,960	0	1,086,943	0	0	1,086,943	
Total Cost of Lower Local Services	0	1,116,960	0	0	1,116,960	0	1,086,943	0	0	1,086,943	
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	1,116,600	0	1,116,600	
Total for LCIII: Wakiso TC			County: BUSIRO							1,116,600	
LCII: Mpunga Ward	selected schs		Building Construction - Schools-256		Source: Sector Development Grant					1,116,600	
Total Cost of output078180	0	0	602,000	0	602,000	0	0	1,116,600	0	1,116,600	

## Vote:555 Wakiso District

FY 2020/21

**078181 Latrine construction and rehabilitation**

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

**078182 Teacher house construction and rehabilitation**

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

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	49,700	0	49,700	0	0	165,000	0	165,000
<b>Total for LCIII: Wakiso TC</b>					<b>County: BUSIRO</b>				<b>165,000</b>	
<i>LCII: Mpunga Ward</i>	<i>selected schs</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>			<i>165,000</i>		
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>49,700</b>	<b>0</b>	<b>49,700</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,014,700</b>	<b>0</b>	<b>1,014,700</b>	<b>0</b>	<b>0</b>	<b>1,862,600</b>	<b>0</b>	<b>1,862,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>12,121,790</b>	<b>1,116,960</b>	<b>1,014,700</b>	<b>0</b>	<b>14,253,450</b>	<b>12,896,681</b>	<b>1,086,943</b>	<b>1,862,600</b>	<b>0</b>	<b>15,846,224</b>

**0782 Secondary Education**

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		10,553,046	0	0	0	10,553,046	10,533,046	0	0	0	10,533,046
<b>Total Cost of output078201</b>		<b>10,553,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,553,046</b>	<b>10,533,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533,046</b>
<b>Total Cost of Higher LG Services</b>		<b>10,553,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,553,046</b>	<b>10,533,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533,046</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	2,183,247	0	0	2,183,247	0	1,819,011	0	0	1,819,011
<b>Total for LCIII: Kakiri TC</b>					<b>County: BUSIRO</b>				<b>190,890</b>	
<i>LCII: Bukalango Ward</i>			<i>JJUNGO SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>66,660</i>		

# Vote:555 Wakiso District

FY 2020/21

LCII: Kakiri Ward	WAKISO SS	Source: Sector Conditional Grant (Non-Wage)	124,230							
	FOR THE DEAF									
Total for LCIII: Wakiso SC	County: BUSIRO		29,304							
LCII: Kyebando Parish	BUSSI SS	Source: Sector Conditional Grant (Non-Wage)	29,304							
Total for LCIII: Kakiri SC	County: BUSIRO		259,182							
LCII: Sentema Parish	KITALA SS	Source: Sector Conditional Grant (Non-Wage)	183,117							
LCII: Sentema Parish	MASULITA SSS	Source: Sector Conditional Grant (Non-Wage)	76,065							
Total for LCIII: Mende SC	County: BUSIRO		128,964							
LCII: Namusera Parish	BALIBASEKA SS	Source: Sector Conditional Grant (Non-Wage)	128,964							
Total for LCIII: Katabi TC	County: BUSIRO		259,941							
LCII: Kisubi Ward	MENDE	Source: Sector Conditional Grant (Non-Wage)	98,901							
	KALEMA									
	MEMORIAL SSS									
LCII: Kitala Ward	NAGGULU	Source: Sector Conditional Grant (Non-Wage)	161,040							
	SEED SS									
Total for LCIII: Bussi SC	County: BUSIRO		105,831							
LCII: Bussi Parish	NAMPUNGE	Source: Sector Conditional Grant (Non-Wage)	105,831							
	COMMUNITY									
	HIGH SCHOOL									
Total for LCIII: Missing Subcounty	County: Missing County		844,899							
LCII: Missing Parish	KASENGEJE	Source: Sector Conditional Grant (Non-Wage)	129,228							
	SS									
LCII: Missing Parish	KITENDE SSS	Source: Sector Conditional Grant (Non-Wage)	307,296							
LCII: Missing Parish	KYASA SS	Source: Sector Conditional Grant (Non-Wage)	24,585							
LCII: Missing Parish	MMANZE SSS	Source: Sector Conditional Grant (Non-Wage)	85,536							
LCII: Missing Parish	NSANGI	Source: Sector Conditional Grant (Non-Wage)	298,254							
	SECONDARY									
	SCHOOL									
Total Cost of output078251	0	2,183,247	0	0	2,183,247	0	1,819,011	0	0	1,819,011
Total Cost of Lower Local Services	0	2,183,247	0	0	2,183,247	0	1,819,011	0	0	1,819,011
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		Source: Sector Development Grant					100,000
			Construction -							
			Schools-256							
Total Cost of output078280	0	0	44,107	0	44,107	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	44,107	0	44,107	0	0	100,000	0	100,000
Total cost of Secondary Education	10,553,046	2,183,247	44,107	0	12,780,400	10,533,046	1,819,011	100,000	0	12,452,057

## Vote:555 Wakiso District

FY 2020/21

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	1,119,337	0	0	0	1,119,337	700,000	0	0	0	700,000
<b>Total Cost of output078301</b>	<b>1,119,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,337</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,119,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,337</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	288,600	0	0	288,600	0	288,600	0	0	288,600
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>288,600</b>
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
<b>Total Cost of output078351</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>
<b>Total cost of Skills Development</b>	<b>1,119,337</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>1,407,937</b>	<b>700,000</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>988,600</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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	40,000	0	0	40,000
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	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	38,316	0	0	38,316	0	61,602	0	0	61,602
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078401</b>	<b>156,453</b>	<b>98,316</b>	<b>0</b>	<b>0</b>	<b>254,769</b>	<b>156,453</b>	<b>152,602</b>	<b>0</b>	<b>0</b>	<b>309,055</b>

# Vote:555 Wakiso District

FY 2020/21

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,000	0	0	7,000
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	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	5,000	0	0	5,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## 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
<b>Total Cost of output078404</b>	<b>0</b>	<b>36,630</b>	<b>0</b>	<b>0</b>	<b>36,630</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	99,000	0	145,614	244,614	0	432,000	0	0	432,000
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	443,141	0	0	443,141
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
<b>Total Cost of output078405</b>	<b>0</b>	<b>419,500</b>	<b>0</b>	<b>145,614</b>	<b>565,114</b>	<b>0</b>	<b>1,088,141</b>	<b>0</b>	<b>0</b>	<b>1,088,141</b>
<b>Total Cost of Higher LG Services</b>	<b>156,453</b>	<b>613,446</b>	<b>0</b>	<b>145,614</b>	<b>915,512</b>	<b>156,453</b>	<b>1,300,743</b>	<b>0</b>	<b>0</b>	<b>1,457,196</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
---	---	---	---	---	---	---	---	--------	---	--------

**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	35,391	0	35,391
----------------------------------	---	---	---	---	---	---	---	--------	---	--------



# Vote:555 Wakiso District

FY 2020/21

<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>35,391</b>	
<i>LCII: Mpunga Ward</i>	<i>building costs</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>35,391</i>	
312202 Machinery and Equipment	0	0	1,238	0	1,238
312211 Office Equipment	0	0	1,000	0	1,000
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>2,238</b>	<b>0</b>	<b>2,238</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,238</b>	<b>0</b>	<b>2,238</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>156,453</b>	<b>613,446</b>	<b>2,238</b>	<b>145,614</b>	<b>917,750</b>
				<b>156,453</b>	<b>1,300,743</b>
				<b>85,391</b>	<b>0</b>
					<b>1,542,587</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078501 Special Needs Education Services</b>										
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
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>23,950,626</b>	<b>4,204,752</b>	<b>1,061,045</b>	<b>145,614</b>	<b>29,362,037</b>	<b>24,286,180</b>	<b>4,500,297</b>	<b>2,047,991</b>	<b>0</b>	<b>30,834,468</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>135,816</b>	<b>67,908</b>	<b>202,516</b>
District Unconditional Grant (Non-Wage)	10,687	5,344	8,687
District Unconditional Grant (Wage)	125,129	62,565	125,129
Locally Raised Revenues	0	0	68,700
<b>Development Revenues</b>	<b>10,645,467</b>	<b>5,484,676</b>	<b>9,623,662</b>
District Discretionary Development Equalization Grant	130,094	86,729	0
Locally Raised Revenues	258,700	173,329	90,000
Other Transfers from Central Government	5,856,474	2,291,152	5,833,464
Transitional Development Grant	4,400,198	2,933,466	3,700,198
<b>Total Revenues shares</b>	<b>10,781,283</b>	<b>5,552,584</b>	<b>9,826,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,129	59,443	125,129
Non Wage	10,687	3,713	77,387
<b>Development Expenditure</b>			
Domestic Development	10,645,467	3,246,220	9,623,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,781,283</b>	<b>3,309,376</b>	<b>9,826,179</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	125,129	0	0	0	125,129	125,129	0	0	0	125,129
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

## Vote:555 Wakiso District

FY 2020/21

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
<b>Total Cost of output048108</b>	<b>125,129</b>	<b>10,687</b>	<b>0</b>	<b>0</b>	<b>135,816</b>	<b>125,129</b>	<b>77,387</b>	<b>0</b>	<b>0</b>	<b>202,516</b>
<b>Total Cost of Higher LG Services</b>	<b>125,129</b>	<b>10,687</b>	<b>0</b>	<b>0</b>	<b>135,816</b>	<b>125,129</b>	<b>77,387</b>	<b>0</b>	<b>0</b>	<b>202,516</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**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
--	---	---	---	---	---	---	---	-----------	---	-----------

**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

## Vote:555 Wakiso District

FY 2020/21

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

# Vote:555 Wakiso District

FY 2020/21

<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>60,000</b>						
<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
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>20,000</b>						
<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>					
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>398,700</b>	<b>0</b>	<b>398,700</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>048180 Rural roads construction and rehabilitation</b>										
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
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>4,400,198</b>	<b>0</b>	<b>4,400,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,798,898</b>	<b>0</b>	<b>4,798,898</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>125,129</b>	<b>10,687</b>	<b>10,645,467</b>	<b>0</b>	<b>10,781,283</b>	<b>125,129</b>	<b>77,387</b>	<b>9,623,662</b>	<b>0</b>	<b>9,826,179</b>
<b>Total cost of Roads and Engineering</b>	<b>125,129</b>	<b>10,687</b>	<b>10,645,467</b>	<b>0</b>	<b>10,781,283</b>	<b>125,129</b>	<b>77,387</b>	<b>9,623,662</b>	<b>0</b>	<b>9,826,179</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>504,255</b>	<b>257,127</b>	<b>535,577</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	45,620	22,810	45,620
Locally Raised Revenues	10,000	10,000	10,000
Sector Conditional Grant (Non-Wage)	33,635	16,817	74,957
Support Services Conditional Grant (Non-Wage)	410,000	205,000	400,000
<b>Development Revenues</b>	<b>935,349</b>	<b>561,988</b>	<b>1,198,847</b>
District Discretionary Development Equalization Grant	0	0	45,000
External Financing	92,367	0	0
Sector Development Grant	523,180	348,787	1,134,045
Transitional Development Grant	319,802	213,201	19,802
<b>Total Revenues shares</b>	<b>1,439,603</b>	<b>819,115</b>	<b>1,734,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,620	22,392	45,620
Non Wage	458,635	221,669	489,957
<b>Development Expenditure</b>			
Domestic Development	842,982	120,698	1,198,847
External Financing	92,367	0	0
<b>Total Expenditure</b>	<b>1,439,603</b>	<b>364,759</b>	<b>1,734,424</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 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

# Vote:555 Wakiso District

FY 2020/21

221002 Workshops and Seminars	0	10,280	0	0	10,280	0	13,480	0	0	13,480
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,400	0	0	2,400
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	4,470	0	0	4,470
228003 Maintenance – Machinery, Equipment & Furniture	0	740	0	0	740	0	1,200	0	0	1,200
<b>Total Cost of output098101</b>	<b>45,620</b>	<b>23,947</b>	<b>0</b>	<b>0</b>	<b>69,567</b>	<b>45,620</b>	<b>37,977</b>	<b>0</b>	<b>0</b>	<b>83,597</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	2,160	2,160	0	30,920	0	0	30,920
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,160</b>	<b>6,160</b>	<b>0</b>	<b>36,920</b>	<b>0</b>	<b>0</b>	<b>36,920</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	20,688	0	9,575	30,263	0	15,060	0	0	15,060
<b>Total Cost of output098104</b>	<b>0</b>	<b>20,688</b>	<b>0</b>	<b>9,575</b>	<b>30,263</b>	<b>0</b>	<b>15,060</b>	<b>0</b>	<b>0</b>	<b>15,060</b>
<b>Total Cost of Higher LG Services</b>	<b>45,620</b>	<b>48,635</b>	<b>0</b>	<b>11,735</b>	<b>105,989</b>	<b>45,620</b>	<b>89,957</b>	<b>0</b>	<b>0</b>	<b>135,577</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 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

# Vote:555 Wakiso District

FY 2020/21

<b>Total for LCIII: Mende SC</b>		<b>County: BUSIRO</b>		<b>45,000</b>	
<i>LCII: Kaliti Parish</i>	<i>Serinya village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,000</i>	
312203 Furniture & Fixtures	0	0	3,600	0	3,600
				0	0
				6,100	0
					<b>6,100</b>
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>		<b>6,100</b>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Water Office</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>	<i>6,100</i>	
312213 ICT Equipment	0	0	2,500	0	2,500
				0	0
				0	0
				0	0
				0	0
				0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>358,189</b>	<b>0</b>	<b>358,189</b>
				<b>0</b>	<b>0</b>
				<b>80,982</b>	<b>0</b>
					<b>80,982</b>
<b>098182 Shallow well construction</b>					
312104 Other Structures	0	0	0	74,139	74,139
				0	0
				0	0
				0	0
				0	0
				0	0
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,139</b>	<b>74,139</b>
				<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>					
312104 Other Structures	0	0	183,076	6,493	189,569
				0	0
				0	0
				396,561	0
					<b>396,561</b>
<b>Total for LCIII: Kakiri SC</b>		<b>County: BUSIRO</b>		<b>34,819</b>	
<i>LCII: Buwanuka Parish</i>	<i>Kikugi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>34,819</i>	
<b>Total for LCIII: Mende SC</b>		<b>County: BUSIRO</b>		<b>305,228</b>	
<i>LCII: Kaliti Parish</i>	<i>Nkove</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>305,228</i>	
<b>Total for LCIII: Namayumba TC</b>		<b>County: BUSIRO</b>		<b>28,257</b>	
<i>LCII: Lutiisi Ward</i>	<i>NAMAYUMBA</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>28,257</i>	
<b>Total for LCIII: Masuliita SC</b>		<b>County: BUSIRO</b>		<b>28,257</b>	
<i>LCII: Lugungudde Parish</i>	<i>Luwami village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>28,257</i>	
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>183,076</b>	<b>6,493</b>	<b>189,569</b>
				<b>0</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>396,561</b>	<b>0</b>
					<b>396,561</b>
<b>098184 Construction of piped water supply system</b>					
312104 Other Structures	0	0	301,717	0	301,717
				0	0
				0	0
				721,304	0
					<b>721,304</b>
<b>Total for LCIII: Wakiso SC</b>		<b>County: BUSIRO</b>		<b>30,000</b>	
<i>LCII: Lukwanga Parish</i>	<i>Lukwanga WSS 3 phase power extension</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
<i>LCII: Lukwanga Parish</i>	<i>Pipeline extension for Lukwanga WSS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	



## Vote:555 Wakiso District

FY 2020/21

Total for LCIII: Bussi SC				County: BUSIRO						691,304	
LCII: Tebankiza Parish		Tebankiza LC1 & Bussi main Island		Construction Services - Water Schemes-418		Source: Sector Development Grant				691,304	
Total Cost of output098184		0	0	301,717	0	301,717	0	0	721,304	0	721,304
Total Cost of Capital Purchases		0	0	842,982	80,632	923,614	0	0	1,198,847	0	1,198,847
Total cost of Rural Water Supply and Sanitation		45,620	48,635	842,982	92,367	1,029,603	45,620	89,957	1,198,847	0	1,334,424

**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output098201</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>197,100</b>	<b>0</b>	<b>0</b>	<b>197,100</b>

**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
<b>Total Cost of output098202</b>	<b>0</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>224,000</b>	<b>0</b>	<b>202,900</b>	<b>0</b>	<b>0</b>	<b>202,900</b>

**098205 Sewerage Services**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Water</b>	<b>45,620</b>	<b>458,635</b>	<b>842,982</b>	<b>92,367</b>	<b>1,439,603</b>	<b>45,620</b>	<b>489,957</b>	<b>1,198,847</b>	<b>0</b>	<b>1,734,424</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>459,441</b>	<b>253,726</b>	<b>486,209</b>
District Unconditional Grant (Non-Wage)	26,305	13,152	26,304
District Unconditional Grant (Wage)	282,664	141,332	282,664
Locally Raised Revenues	141,212	94,612	141,212
Sector Conditional Grant (Non-Wage)	9,261	4,630	36,029
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>459,441</b>	<b>253,726</b>	<b>506,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	282,664	105,653	282,664
Non Wage	176,777	39,622	203,545
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>459,441</b>	<b>145,275</b>	<b>506,209</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	282,664	0	0	0	282,664	282,664	0	0	0	282,664
211103 Allowances (Incl. Casuals, Temporary)	0	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

# Vote:555 Wakiso District

FY 2020/21

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
<b>Total Cost of output098301</b>	<b>282,664</b>	<b>56,975</b>	<b>0</b>	<b>0</b>	<b>339,639</b>	<b>282,664</b>	<b>57,993</b>	<b>15,000</b>	<b>0</b>	<b>355,657</b>

## 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
<b>Total Cost of output098303</b>	<b>0</b>	<b>29,280</b>	<b>0</b>	<b>0</b>	<b>29,280</b>	<b>0</b>	<b>11,600</b>	<b>5,000</b>	<b>0</b>	<b>16,600</b>

## 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	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 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
<b>Total Cost of output098305</b>	<b>0</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>4,447</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## 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

# Vote:555 Wakiso District

FY 2020/21

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
<b>Total Cost of output098306</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

## 098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,974	0	0	1,974	0	8,300	0	0	8,300
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
<b>Total Cost of output098307</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 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
<b>Total Cost of output098309</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>11,552</b>	<b>0</b>	<b>0</b>	<b>11,552</b>

## 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
<b>Total Cost of output098310</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 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

# Vote:555 Wakiso District

**FY 2020/21**

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	203,545	20,000	0	506,209
Total cost of Natural Resources Management	282,664	176,777	0	0	459,441	282,664	203,545	20,000	0	506,209
Total cost of Natural Resources	282,664	176,777	0	0	459,441	282,664	203,545	20,000	0	506,209

## Vote:555 Wakiso District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>476,302</b>	<b>247,342</b>	<b>511,212</b>
District Unconditional Grant (Non-Wage)	6,044	3,022	6,044
District Unconditional Grant (Wage)	214,508	107,254	214,508
Locally Raised Revenues	54,064	36,223	54,064
Other Transfers from Central Government	0	0	33,228
Sector Conditional Grant (Non-Wage)	201,685	100,843	203,367
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>476,302</b>	<b>247,342</b>	<b>511,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,508	60,063	214,508
Non Wage	261,793	106,568	296,704
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>476,302</b>	<b>166,631</b>	<b>511,212</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
282101 Donations	0	0	0	0	0	0	42,795	0	0	42,795
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,795</b>	<b>0</b>	<b>0</b>	<b>42,795</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	44	0	0	44

## Vote:555 Wakiso District

FY 2020/21

<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,044</b>	<b>0</b>	<b>0</b>	<b>6,044</b>
<b>108105 Adult Learning</b>										
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
227002 Travel abroad	0	0	0	0	0	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	2,694	0	0	2,694	0	6,000	0	0	6,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>19,194</b>	<b>0</b>	<b>0</b>	<b>19,194</b>	<b>0</b>	<b>29,346</b>	<b>0</b>	<b>0</b>	<b>29,346</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	8,000	0	0	8,000
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
<b>Total Cost of output108107</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>11,181</b>	<b>0</b>	<b>0</b>	<b>11,181</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
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	2,800	0	0	2,800
282101 Donations	0	0	0	0	0	0	4,897	0	0	4,897
<b>Total Cost of output108108</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>20,897</b>	<b>0</b>	<b>0</b>	<b>20,897</b>
<b>108109 Support to Youth Councils</b>										
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
<b>Total Cost of output108109</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>25,077</b>	<b>0</b>	<b>0</b>	<b>25,077</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	21,212	0	0	21,212	0	4,000	0	0	4,000
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	2,897	0	0	2,897
282101 Donations	0	36,000	0	0	36,000	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>57,212</b>	<b>0</b>	<b>0</b>	<b>57,212</b>	<b>0</b>	<b>26,897</b>	<b>0</b>	<b>0</b>	<b>26,897</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	7,000	0	0	7,000

## Vote:555 Wakiso District

FY 2020/21

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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**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
<b>Total Cost of output108112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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
<b>Total Cost of output108113</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>

**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
<b>Total Cost of output108114</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,225</b>	<b>0</b>	<b>0</b>	<b>20,225</b>

**108115 Sector Capacity Development**

221003 Staff Training	0	3,687	0	0	3,687	0	5,000	0	0	5,000
<b>Total Cost of output108115</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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	13,843	0	0	13,843
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>13,843</b>	<b>0</b>	<b>0</b>	<b>13,843</b>

**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	30,000	0	0	30,000
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	23,228	0	0	23,228
282101 Donations	0	6,044	0	0	6,044	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>214,508</b>	<b>87,700</b>	<b>0</b>	<b>0</b>	<b>302,208</b>	<b>214,508</b>	<b>63,950</b>	<b>0</b>	<b>0</b>	<b>278,458</b>



# Vote:555 Wakiso District

**FY 2020/21**

Total Cost of Higher LG Services	214,508	261,793	0	0	476,302	214,508	296,704	0	0	511,212
Total cost of Community Mobilisation and Empowerment	214,508	261,793	0	0	476,302	214,508	296,704	0	0	511,212
Total cost of Community Based Services	214,508	261,793	0	0	476,302	214,508	296,704	0	0	511,212

## Vote:555 Wakiso District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,092,944</b>	<b>569,376</b>	<b>1,349,579</b>
District Unconditional Grant (Non-Wage)	26,857	13,429	44,857
District Unconditional Grant (Wage)	98,400	49,200	98,400
Locally Raised Revenues	45,892	30,748	45,892
Other Transfers from Central Government	921,795	476,000	1,160,430
<b>Development Revenues</b>	<b>143,385</b>	<b>55,590</b>	<b>128,373</b>
District Discretionary Development Equalization Grant	83,385	55,590	128,373
External Financing	60,000	0	0
<b>Total Revenues shares</b>	<b>1,236,329</b>	<b>624,966</b>	<b>1,477,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,400	42,030	98,400
Non Wage	994,544	398,122	1,251,179
<b>Development Expenditure</b>			
Domestic Development	83,385	0	128,373
External Financing	60,000	0	0
<b>Total Expenditure</b>	<b>1,236,329</b>	<b>440,152</b>	<b>1,477,952</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>138301 Management of the District Planning Office</b>										
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

## Vote:555 Wakiso District

FY 2020/21

<b>Total Cost of output138301</b>	<b>98,400</b>	<b>12,600</b>	<b>9,000</b>	<b>0</b>	<b>120,000</b>	<b>98,400</b>	<b>12,600</b>	<b>8,000</b>	<b>0</b>	<b>119,000</b>
<b>138302 District Planning</b>										
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
<b>Total Cost of output138302</b>	<b>0</b>	<b>19,000</b>	<b>43,000</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>42,357</b>	<b>41,167</b>	<b>0</b>	<b>83,524</b>
<b>138303 Statistical data collection</b>										
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
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,000</b>	<b>1,000</b>	<b>0</b>	<b>8,000</b>
<b>138304 Demographic data collection</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
282101 Donations	0	0	0	60,000	60,000	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>60,000</b>	<b>62,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138305 Project Formulation</b>										
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
<b>Total Cost of output138305</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>138306 Development Planning</b>										
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	1,160,430	40,000	0	1,200,430
<b>Total Cost of output138306</b>	<b>0</b>	<b>928,652</b>	<b>4,000</b>	<b>0</b>	<b>932,652</b>	<b>0</b>	<b>1,160,430</b>	<b>40,000</b>	<b>0</b>	<b>1,200,430</b>
<b>138307 Management Information Systems</b>										
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
<b>Total Cost of output138307</b>	<b>0</b>	<b>14,000</b>	<b>19,499</b>	<b>0</b>	<b>33,499</b>	<b>0</b>	<b>11,000</b>	<b>4,000</b>	<b>0</b>	<b>15,000</b>
<b>138308 Operational Planning</b>										
221008 Computer supplies and Information Technology (IT)	0	4,000	2,000	0	6,000	0	4,000	2,000	0	6,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	8,792	3,886	0	12,678	0	8,792	3,886	0	12,678

# Vote:555 Wakiso District

FY 2020/21

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	1,251,179	104,053	0	1,453,632
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Wakiso TC</b>					<b>County: BUSIRO</b>					<b>6,000</b>
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
<b>Total for LCIII: Wakiso TC</b>					<b>County: BUSIRO</b>					<b>18,320</b>
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
Total Cost of Capital Purchases	0	0	0	0	0	0	0	24,320	0	24,320
Total cost of Local Government Planning Services	98,400	994,544	83,385	60,000	1,236,329	98,400	1,251,179	128,373	0	1,477,952
Total cost of Planning	98,400	994,544	83,385	60,000	1,236,329	98,400	1,251,179	128,373	0	1,477,952

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,054</b>	<b>79,873</b>	<b>120,054</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	15,000
District Unconditional Grant (Wage)	65,362	32,681	65,362
Locally Raised Revenues	39,692	39,692	39,692
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>130,054</b>	<b>86,540</b>	<b>120,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,362	20,061	65,362
Non Wage	54,692	31,227	54,692
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,054</b>	<b>51,288</b>	<b>120,054</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	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

# Vote:555 Wakiso District

FY 2020/21

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
<b>Total Cost of output148201</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>	<b>65,362</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>77,362</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,692</b>	<b>0</b>	<b>0</b>	<b>42,692</b>
<b>Total Cost of Higher LG Services</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>	<b>65,362</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>120,054</b>
<b>Total cost of Internal Audit Services</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>	<b>65,362</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>120,054</b>
<b>Total cost of Internal Audit</b>	<b>65,362</b>	<b>54,692</b>	<b>10,000</b>	<b>0</b>	<b>130,054</b>	<b>65,362</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>120,054</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,456</b>	<b>56,228</b>	<b>123,182</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	34,667	17,334	34,667
Locally Raised Revenues	20,000	20,000	50,000
Sector Conditional Grant (Non-Wage)	27,788	13,894	28,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>92,456</b>	<b>56,228</b>	<b>123,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,667	10,491	34,667
Non Wage	57,788	11,214	88,515
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,456</b>	<b>21,705</b>	<b>123,182</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>34,667</b>	<b>40,078</b>	<b>0</b>	<b>0</b>	<b>74,746</b>	<b>34,667</b>	<b>11,928</b>	<b>0</b>	<b>0</b>	<b>46,595</b>

## 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
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,706</b>	<b>0</b>	<b>0</b>	<b>14,706</b>

**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
<b>Total Cost of output068303</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**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
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,881</b>	<b>0</b>	<b>0</b>	<b>12,881</b>

**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
<b>Total Cost of output068305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**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
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**068307 Sector Capacity Development**

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



# 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 Dec for FY 2019/20	Draft 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
<b>Grand Total</b>	<b>15,500,003</b>	<b>0</b>	<b>15,697,840</b>
<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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>337,230</b>	<b>143,959</b>	<b>314,167</b>
Locally Raised Revenues	70,000	10,345	42,770
Urban Unconditional Grant (Non-Wage)	102,398	51,199	106,565
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>37,627</b>	<b>25,085</b>	<b>41,570</b>
Urban Discretionary Development Equalization Grant	37,627	25,085	41,570
<b>Total Revenue Shares</b>	<b>374,856</b>	<b>169,044</b>	<b>355,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	172,398	0	149,335
<b>Development Expenditure</b>			
Domestic Development	37,627	0	41,570
External Financing	0	0	0
<b>Total Expenditure</b>	<b>374,856</b>	<b>0</b>	<b>355,737</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>585,019</b>	<b>277,202</b>	<b>518,043</b>
Locally Raised Revenues	307,534	138,460	236,020
Urban Unconditional Grant (Non-Wage)	112,654	56,327	117,192
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b><i>Development Revenues</i></b>	<b>42,389</b>	<b>28,259</b>	<b>46,807</b>
Urban Discretionary Development Equalization Grant	42,389	28,259	46,807
<b>Total Revenue Shares</b>	<b>627,408</b>	<b>305,462</b>	<b>564,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	164,832
Non Wage	420,188	0	353,212
<b><i>Development Expenditure</i></b>			
Domestic Development	42,389	0	46,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>627,408</b>	<b>0</b>	<b>564,850</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>972,441</b>	<b>290,335</b>	<b>1,043,700</b>
District Unconditional Grant (Non-Wage)	107,398	53,699	106,093
Locally Raised Revenues	865,043	236,637	937,607
<b><i>Development Revenues</i></b>	<b>194,249</b>	<b>129,499</b>	<b>186,301</b>
District Discretionary Development Equalization Grant	194,249	129,499	186,301
<b>Total Revenue Shares</b>	<b>1,166,689</b>	<b>419,835</b>	<b>1,230,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	972,441	0	1,043,700
<b><i>Development Expenditure</i></b>			
Domestic Development	194,249	0	186,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,166,689</b>	<b>0</b>	<b>1,230,001</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>967,545</b>	<b>726,505</b>	<b>1,236,951</b>
Locally Raised Revenues	600,000	542,733	861,461
Urban Unconditional Grant (Non-Wage)	202,713	101,357	210,638
Urban Unconditional Grant (Wage)	164,832	82,416	164,852
<b><i>Development Revenues</i></b>	<b>84,207</b>	<b>56,138</b>	<b>92,855</b>
Urban Discretionary Development Equalization Grant	84,207	56,138	92,855
<b>Total Revenue Shares</b>	<b>1,051,752</b>	<b>782,644</b>	<b>1,329,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	164,852
Non Wage	802,713	0	1,072,099
<b><i>Development Expenditure</i></b>			
Domestic Development	84,207	0	92,855
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,051,752</b>	<b>0</b>	<b>1,329,806</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>186,985</b>	<b>78,644</b>	<b>259,465</b>
District Unconditional Grant (Non-Wage)	32,424	16,212	32,062
Locally Raised Revenues	154,561	62,432	227,403
<b><i>Development Revenues</i></b>	<b>55,441</b>	<b>36,961</b>	<b>53,229</b>
District Discretionary Development Equalization Grant	55,441	36,961	53,229
<b>Total Revenue Shares</b>	<b>242,426</b>	<b>115,605</b>	<b>312,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	186,985	0	259,465
<b><i>Development Expenditure</i></b>			
Domestic Development	55,441	0	53,229
External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,426</b>	<b>0</b>	<b>312,694</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>3,618,673</b>	<b>203,840</b>	<b>530,072</b>
Locally Raised Revenues	3,324,854	56,931	231,000
Urban Unconditional Grant (Non-Wage)	134,127	67,064	139,381
Urban Unconditional Grant (Wage)	159,691	79,845	159,691
<b><i>Development Revenues</i></b>	<b>52,360</b>	<b>34,907</b>	<b>57,741</b>
Urban Discretionary Development Equalization Grant	52,360	34,907	57,741
<b>Total Revenue Shares</b>	<b>3,671,032</b>	<b>238,746</b>	<b>587,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	159,691	0	159,691
Non Wage	3,458,982	0	370,381
<b><i>Development Expenditure</i></b>			
Domestic Development	52,360	0	57,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,671,032</b>	<b>0</b>	<b>587,813</b>

# Vote:555 Wakiso District

**FY 2020/21**

## SubCounty/Town Council/Division: Mende SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>203,103</b>	<b>79,778</b>	<b>307,951</b>
District Unconditional Grant (Non-Wage)	25,467	12,734	25,171
Locally Raised Revenues	177,636	67,045	282,780
<b><i>Development Revenues</i></b>	<b>42,561</b>	<b>28,374</b>	<b>40,843</b>
District Discretionary Development Equalization Grant	42,561	28,374	40,843
<b>Total Revenue Shares</b>	<b>245,664</b>	<b>108,152</b>	<b>348,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	203,103	0	307,951
<b><i>Development Expenditure</i></b>			
Domestic Development	42,561	0	40,843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>245,664</b>	<b>0</b>	<b>348,794</b>



# Vote:555 Wakiso District

**FY 2020/21**

## SubCounty/Town Council/Division: Namayumba SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>91,055</b>	<b>44,137</b>	<b>114,336</b>
District Unconditional Grant (Non-Wage)	21,055	10,527	20,786
Locally Raised Revenues	70,000	33,609	93,550
<b><i>Development Revenues</i></b>	<b>34,391</b>	<b>22,927</b>	<b>32,961</b>
District Discretionary Development Equalization Grant	34,391	22,927	32,961
<b>Total Revenue Shares</b>	<b>125,446</b>	<b>67,064</b>	<b>147,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	91,055	0	114,336
<b><i>Development Expenditure</i></b>			
Domestic Development	34,391	0	32,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,446</b>	<b>0</b>	<b>147,297</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>420,390</b>	<b>204,247</b>	<b>414,437</b>
Locally Raised Revenues	151,878	69,991	141,790
Urban Unconditional Grant (Non-Wage)	103,680	51,840	107,816
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b><i>Development Revenues</i></b>	<b>38,222</b>	<b>25,481</b>	<b>42,186</b>
Urban Discretionary Development Equalization Grant	38,222	25,481	42,186
<b>Total Revenue Shares</b>	<b>458,612</b>	<b>229,729</b>	<b>456,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	164,832
Non Wage	255,558	0	249,606
<b><i>Development Expenditure</i></b>			
Domestic Development	38,222	0	42,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>458,612</b>	<b>0</b>	<b>456,623</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>90,260</b>	<b>25,280</b>	<b>83,566</b>
District Unconditional Grant (Non-Wage)	17,000	8,500	16,806
Locally Raised Revenues	73,260	16,780	66,760
<b><i>Development Revenues</i></b>	<b>26,884</b>	<b>17,923</b>	<b>25,807</b>
District Discretionary Development Equalization Grant	26,884	17,923	25,807
<b>Total Revenue Shares</b>	<b>117,144</b>	<b>43,203</b>	<b>109,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	90,260	0	83,566
<b><i>Development Expenditure</i></b>			
Domestic Development	26,884	0	25,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,144</b>	<b>0</b>	<b>109,373</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>3,119,284</b>	<b>934,863</b>	<b>2,737,834</b>
Locally Raised Revenues	2,449,340	599,891	2,048,600
Urban Unconditional Grant (Non-Wage)	499,972	249,986	519,262
Urban Unconditional Grant (Wage)	169,972	84,986	169,972
<b><i>Development Revenues</i></b>	<b>222,238</b>	<b>148,159</b>	<b>244,938</b>
Urban Discretionary Development Equalization Grant	222,238	148,159	244,938
<b>Total Revenue Shares</b>	<b>3,341,522</b>	<b>1,083,022</b>	<b>2,982,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	169,972	0	169,972
Non Wage	2,949,312	0	2,567,862
<b><i>Development Expenditure</i></b>			
Domestic Development	222,238	0	244,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,341,522</b>	<b>0</b>	<b>2,982,772</b>

# Vote:555 Wakiso District

FY 2020/21

## SubCounty/Town Council/Division: Sissa/Kajjansi TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>639,335</b>	<b>733,583</b>	<b>2,217,708</b>
Locally Raised Revenues	200,000	513,915	1,767,700
Urban Unconditional Grant (Non-Wage)	274,504	137,252	285,177
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b><i>Development Revenues</i></b>	<b>117,543</b>	<b>78,362</b>	<b>129,586</b>
Urban Discretionary Development Equalization Grant	117,543	78,362	129,586
<b>Total Revenue Shares</b>	<b>756,879</b>	<b>811,945</b>	<b>2,347,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	164,832
Non Wage	474,504	0	2,052,877
<b><i>Development Expenditure</i></b>			
Domestic Development	117,543	0	129,586
External Financing	0	0	0
<b>Total Expenditure</b>	<b>756,879</b>	<b>0</b>	<b>2,347,294</b>

# Vote:555 Wakiso District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>778,849</b>	<b>744,496</b>	<b>2,573,212</b>
Locally Raised Revenues	231,186	470,665	2,010,400
Urban Unconditional Grant (Non-Wage)	382,831	191,416	398,000
Urban Unconditional Grant (Wage)	164,832	82,416	164,812
<b><i>Development Revenues</i></b>	<b>167,844</b>	<b>111,896</b>	<b>185,183</b>
Urban Discretionary Development Equalization Grant	167,844	111,896	185,183
<b>Total Revenue Shares</b>	<b>946,693</b>	<b>856,392</b>	<b>2,758,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	164,812
Non Wage	614,017	0	2,408,400
<b><i>Development Expenditure</i></b>			
Domestic Development	167,844	0	185,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>946,693</b>	<b>0</b>	<b>2,758,395</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,133,859</b>	<b>859,334</b>	<b>1,914,557</b>
Locally Raised Revenues	1,666,641	625,725	1,435,328
Urban Unconditional Grant (Non-Wage)	302,387	151,193	314,398
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>130,490</b>	<b>86,993</b>	<b>143,986</b>
Urban Discretionary Development Equalization Grant	130,490	86,993	143,986
<b>Total Revenue Shares</b>	<b>2,264,350</b>	<b>946,327</b>	<b>2,058,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	1,969,028	0	1,749,726
<b>Development Expenditure</b>			
Domestic Development	130,490	0	143,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,264,350</b>	<b>0</b>	<b>2,058,543</b>

# Vote:555 Wakiso District

**FY 2020/21**

## SubCounty/Town Council/Division: Bussi SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>77,493</b>	<b>24,464</b>	<b>77,206</b>
District Unconditional Grant (Non-Wage)	19,783	9,891	19,496
Locally Raised Revenues	57,710	14,573	57,710
<b><i>Development Revenues</i></b>	<b>32,036</b>	<b>21,357</b>	<b>30,642</b>
District Discretionary Development Equalization Grant	32,036	21,357	30,642
<b>Total Revenue Shares</b>	<b>109,529</b>	<b>45,822</b>	<b>107,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	77,493	0	77,206
<b><i>Development Expenditure</i></b>			
Domestic Development	32,036	0	30,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,529</b>	<b>0</b>	<b>107,848</b>



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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	1,505	0	0	1,505	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,914</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,914	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,914</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,914	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,914</b>	<b>0</b>	<b>0</b>

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

## 1482 Internal Audit Services

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

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>214,820</b>	<b>143,959</b>	<b>314,167</b>
Locally Raised Revenues	27,654	10,345	42,770

## Vote:555 Wakiso District

FY 2020/21

Urban Unconditional Grant (Non-Wage)	22,335	51,199	106,565
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>4,042</b>	<b>25,085</b>	<b>41,570</b>
Urban Discretionary Development Equalization Grant	4,042	25,085	41,570
<b>Total Revenue Shares</b>	<b>218,863</b>	<b>169,044</b>	<b>355,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	49,989	0	149,335
<b>Development Expenditure</b>			
Domestic Development	4,042	0	41,570
External Financing	0	0	0
<b>Total Expenditure</b>	<b>218,863</b>	<b>0</b>	<b>355,737</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>49,989</b>	<b>4,042</b>	<b>0</b>	<b>218,863</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	43,457	0	0	43,457	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>43,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

## Vote:555 Wakiso District

FY 2020/21

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
<b>Total Expenditure</b>	<b>21,338</b>	<b>0</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,464</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	18,464	0	0	18,464	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

# Vote:555 Wakiso District

# FY 2020/21

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	15,275	0	0	15,275	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>15,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	10,448	0	0	10,448	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	4,014	0	0	4,014	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,994	33,584	0	37,578	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,994</b>	<b>33,584</b>	<b>0</b>	<b>37,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,994</b>	<b>33,584</b>	<b>0</b>	<b>37,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,994</b>	<b>33,584</b>	<b>0</b>	<b>37,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,994</b>	<b>33,584</b>	<b>0</b>	<b>37,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	4,269	0	0	4,269	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	10,418	0	0	10,418	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>298,288</b>	<b>277,202</b>	<b>518,043</b>
Locally Raised Revenues	69,769	138,460	236,020
Urban Unconditional Grant (Non-Wage)	63,687	56,327	117,192
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>165</b>	<b>28,259</b>	<b>46,807</b>
Urban Discretionary Development Equalization Grant	165	28,259	46,807
<b>Total Revenue Shares</b>	<b>298,452</b>	<b>305,462</b>	<b>564,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	133,456	0	353,212
<b>Development Expenditure</b>			
Domestic Development	165	0	46,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>298,452</b>	<b>0</b>	<b>564,850</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>133,456</b>	<b>165</b>	<b>0</b>	<b>298,452</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>

## Workplan : Finance

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

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

### (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	119,825	0	0	119,825	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>119,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	49,110	0	0	49,110	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>49,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	10,420	0	0	10,420	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	19,400	3,256	0	22,656	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>19,400</b>	<b>3,256</b>	<b>0</b>	<b>22,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	11,000	4,645	0	15,645	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>11,000</b>	<b>4,645</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	31,920	8,485	0	40,405	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,920</b>	<b>8,485</b>	<b>0</b>	<b>40,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,920</b>	<b>8,485</b>	<b>0</b>	<b>40,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>31,920</b>	<b>8,485</b>	<b>0</b>	<b>40,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>31,920</b>	<b>8,485</b>	<b>0</b>	<b>40,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	14,600	0	0	14,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	15,770	25,838	0	41,608	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>15,770</b>	<b>25,838</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,284</b>	<b>290,335</b>	<b>1,043,700</b>
District Unconditional Grant (Non-Wage)	55,613	53,699	106,093
Locally Raised Revenues	83,671	236,637	937,607
<b>Development Revenues</b>	<b>77,879</b>	<b>129,499</b>	<b>186,301</b>
District Discretionary Development Equalization Grant	77,879	129,499	186,301
<b>Total Revenue Shares</b>	<b>217,163</b>	<b>419,835</b>	<b>1,230,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	139,284	0	1,043,700
<b>Development Expenditure</b>			
Domestic Development	77,879	0	186,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>217,163</b>	<b>0</b>	<b>1,230,001</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>139,284</b>	<b>77,879</b>	<b>0</b>	<b>217,163</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	651,884	0	0	651,884	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>651,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	71,780	0	0	71,780	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>71,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	46,900	8,846	0	55,746	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>46,900</b>	<b>8,846</b>	<b>0</b>	<b>55,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	57,093	107,524	0	164,616	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>57,093</b>	<b>107,524</b>	<b>0</b>	<b>164,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>967,545</b>	<b>726,505</b>	<b>1,236,951</b>
Locally Raised Revenues	600,000	542,733	861,461
Urban Unconditional Grant (Non-Wage)	202,713	101,357	210,638
Urban Unconditional Grant (Wage)	164,832	82,416	164,852
<b>Development Revenues</b>	<b>84,207</b>	<b>56,138</b>	<b>92,855</b>
Urban Discretionary Development Equalization Grant	84,207	56,138	92,855
<b>Total Revenue Shares</b>	<b>1,051,752</b>	<b>782,644</b>	<b>1,329,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,852
Non Wage	802,713	0	1,072,099
<b>Development Expenditure</b>			
Domestic Development	84,207	0	92,855
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,051,752</b>	<b>0</b>	<b>1,329,806</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>	<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>	<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>	<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>802,713</b>	<b>84,207</b>	<b>0</b>	<b>1,051,752</b>	<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>

## SubCounty/Town Council/Division: Kakiri SC

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	1,500	329	0	1,829	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,500</b>	<b>329</b>	<b>0</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,568</b>	<b>78,644</b>	<b>259,465</b>
District Unconditional Grant (Non-Wage)	5,076	16,212	32,062
Locally Raised Revenues	22,492	62,432	227,403
<b>Development Revenues</b>	<b>5,453</b>	<b>36,961</b>	<b>53,229</b>
District Discretionary Development Equalization Grant	5,453	36,961	53,229
<b>Total Revenue Shares</b>	<b>33,021</b>	<b>115,605</b>	<b>312,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,568	0	259,465
<b>Development Expenditure</b>			
Domestic Development	5,453	0	53,229
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,021</b>	<b>0</b>	<b>312,694</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,568</b>	<b>5,453</b>	<b>0</b>	<b>33,021</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	100,736	0	0	100,736	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>100,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	20,072	0	0	20,072	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>20,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	6,671	0	0	6,671	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>6,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	6,690	0	0	6,690	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	4,025	5,000	0	9,025	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,025</b>	<b>5,000</b>	<b>0</b>	<b>9,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	9,000	26,860	0	35,860	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,000</b>	<b>26,860</b>	<b>0</b>	<b>35,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	5,364	0	0	5,364	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	5,360	17,799	0	23,159	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,360</b>	<b>17,799</b>	<b>0</b>	<b>23,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>918,708</b>	<b>203,840</b>	<b>530,072</b>
Locally Raised Revenues	624,890	56,931	231,000
Urban Unconditional Grant (Non-Wage)	134,127	67,064	139,381
Urban Unconditional Grant (Wage)	159,691	79,845	159,691
<b>Development Revenues</b>	<b>52,360</b>	<b>34,907</b>	<b>57,741</b>
Urban Discretionary Development Equalization Grant	52,360	34,907	57,741
<b>Total Revenue Shares</b>	<b>971,068</b>	<b>238,746</b>	<b>587,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,691	0	159,691
Non Wage	759,017	0	370,381
<b>Development Expenditure</b>			
Domestic Development	52,360	0	57,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>971,068</b>	<b>0</b>	<b>587,813</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>
<b>Total cost of District and Urban Administration</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>
<b>Total cost of Administration</b>	<b>159,691</b>	<b>759,017</b>	<b>52,360</b>	<b>0</b>	<b>971,068</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	670,000	0	0	670,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	500,000	0	0	500,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	200,000	0	0	200,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	630,000	0	0	630,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	578,964	0	0	578,964	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>578,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Mende SC

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	1,786	500	0	2,286	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,786</b>	<b>500</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,135</b>	<b>79,778</b>	<b>307,951</b>
District Unconditional Grant (Non-Wage)	4,916	12,734	25,171
Locally Raised Revenues	19,220	67,045	282,780
<b>Development Revenues</b>	<b>4,035</b>	<b>28,374</b>	<b>40,843</b>
District Discretionary Development Equalization Grant	4,035	28,374	40,843
<b>Total Revenue Shares</b>	<b>28,170</b>	<b>108,152</b>	<b>348,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,135	0	307,951
<b>Development Expenditure</b>			
Domestic Development	4,035	0	40,843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,170</b>	<b>0</b>	<b>348,794</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,135</b>	<b>4,035</b>	<b>0</b>	<b>28,170</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	139,891	250	0	140,141	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>139,891</b>	<b>250</b>	<b>0</b>	<b>140,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	13,941	0	0	13,941	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	760	27,357	0	28,117	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>760</b>	<b>27,357</b>	<b>0</b>	<b>28,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	500	500	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	6,890	9,919	0	16,809	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,890</b>	<b>9,919</b>	<b>0</b>	<b>16,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,890</b>	<b>9,919</b>	<b>0</b>	<b>16,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,890</b>	<b>9,919</b>	<b>0</b>	<b>16,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,890</b>	<b>9,919</b>	<b>0</b>	<b>16,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Namayumba SC

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	1,652	0	1,652	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,729</b>	<b>44,137</b>	<b>114,336</b>
District Unconditional Grant (Non-Wage)	5,130	10,527	20,786
Locally Raised Revenues	12,600	33,609	93,550
<b>Development Revenues</b>	<b>3,307</b>	<b>22,927</b>	<b>32,961</b>
District Discretionary Development Equalization Grant	3,307	22,927	32,961
<b>Total Revenue Shares</b>	<b>21,036</b>	<b>67,064</b>	<b>147,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,729	0	114,336
<b>Development Expenditure</b>			
Domestic Development	3,307	0	32,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,036</b>	<b>0</b>	<b>147,297</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>	<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>	<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>	<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,729</b>	<b>3,307</b>	<b>0</b>	<b>21,036</b>	<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	45,800	0	0	45,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	14,130	0	0	14,130	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>14,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	18,268	0	18,268	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>18,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	1,652	0	1,652	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,896	9,512	0	13,408	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,896</b>	<b>9,512</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,896</b>	<b>9,512</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,896</b>	<b>9,512</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,896</b>	<b>9,512</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	5,876	1,924	0	7,799	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,876</b>	<b>1,924</b>	<b>0</b>	<b>7,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	7,876	0	0	7,876	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,681</b>	<b>204,247</b>	<b>414,437</b>
Locally Raised Revenues	21,680	69,991	141,790
Urban Unconditional Grant (Non-Wage)	29,169	51,840	107,816
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>4,362</b>	<b>25,481</b>	<b>42,186</b>
Urban Discretionary Development Equalization Grant	4,362	25,481	42,186
<b>Total Revenue Shares</b>	<b>220,043</b>	<b>229,729</b>	<b>456,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	50,849	0	249,606
<b>Development Expenditure</b>			
Domestic Development	4,362	0	42,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,043</b>	<b>0</b>	<b>456,623</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>50,849</b>	<b>4,362</b>	<b>0</b>	<b>220,043</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>50,849</b>	<b>4,362</b>	<b>0</b>	<b>220,043</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>50,849</b>	<b>4,362</b>	<b>0</b>	<b>220,043</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>50,849</b>	<b>4,362</b>	<b>0</b>	<b>220,043</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	91,303	0	0	91,303	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>91,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	28,626	0	0	28,626	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>28,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	4,600	19,238	0	23,838	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,600</b>	<b>19,238</b>	<b>0</b>	<b>23,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	8,676	0	0	8,676	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	5,225	0	0	5,225	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	35,726	0	0	35,726	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>35,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	7,876	0	0	7,876	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	8,925	12,697	0	21,623	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,925</b>	<b>12,697</b>	<b>0</b>	<b>21,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,925</b>	<b>12,697</b>	<b>0</b>	<b>21,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,925</b>	<b>12,697</b>	<b>0</b>	<b>21,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,925</b>	<b>12,697</b>	<b>0</b>	<b>21,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,967</b>	<b>25,280</b>	<b>83,566</b>
District Unconditional Grant (Non-Wage)	3,407	8,500	16,806
Locally Raised Revenues	11,560	16,780	66,760
<b>Development Revenues</b>	<b>7,192</b>	<b>17,923</b>	<b>25,807</b>
District Discretionary Development Equalization Grant	7,192	17,923	25,807
<b>Total Revenue Shares</b>	<b>22,158</b>	<b>43,203</b>	<b>109,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,967	0	83,566
<b>Development Expenditure</b>			
Domestic Development	7,192	0	25,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,158</b>	<b>0</b>	<b>109,373</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,967</b>	<b>7,192</b>	<b>0</b>	<b>22,158</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	57,338	2,759	0	60,098	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>57,338</b>	<b>2,759</b>	<b>0</b>	<b>60,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	9,230	0	0	9,230	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	850	15,233	0	16,083	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>850</b>	<b>15,233</b>	<b>0</b>	<b>16,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	3,475	1,000	0	4,475	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,475</b>	<b>1,000</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,256,711</b>	<b>934,863</b>	<b>2,737,834</b>
Locally Raised Revenues	881,196	599,891	2,048,600
Urban Unconditional Grant (Non-Wage)	205,543	249,986	519,262
Urban Unconditional Grant (Wage)	169,972	84,986	169,972
<b>Development Revenues</b>	<b>33,781</b>	<b>148,159</b>	<b>244,938</b>
Urban Discretionary Development Equalization Grant	33,781	148,159	244,938
<b>Total Revenue Shares</b>	<b>1,290,492</b>	<b>1,083,022</b>	<b>2,982,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	0	169,972
Non Wage	1,086,739	0	2,567,862
<b>Development Expenditure</b>			
Domestic Development	33,781	0	244,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,290,492</b>	<b>0</b>	<b>2,982,772</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	169,972	0	0	0	169,972
211103 Allowances (Incl. Casuals, Temporary)	0	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
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>1,086,739</b>	<b>33,781</b>	<b>0</b>	<b>1,290,492</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	763,765	0	0	763,765	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>763,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	172,576	4,434	0	177,010	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>172,576</b>	<b>4,434</b>	<b>0</b>	<b>177,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,796</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	22,661	0	0
Urban Unconditional Grant (Non-Wage)	18,135	0	0
<b>Development Revenues</b>	<b>20,515</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	20,515	0	0
<b>Total Revenue Shares</b>	<b>61,311</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,796	0	0
<b>Development Expenditure</b>			
Domestic Development	20,515	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,311</b>	<b>0</b>	<b>0</b>

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	40,796	20,515	0	61,311	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>40,796</b>	<b>20,515</b>	<b>0</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	309,287	0	0	309,287	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>309,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	161,586	0	0	161,586	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>161,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	334,063	123,508	0	457,572	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>334,063</b>	<b>123,508</b>	<b>0</b>	<b>457,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>334,063</b>	<b>123,508</b>	<b>0</b>	<b>457,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>334,063</b>	<b>123,508</b>	<b>0</b>	<b>457,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>334,063</b>	<b>123,508</b>	<b>0</b>	<b>457,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	50,500	40,000	0	90,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>50,500</b>	<b>40,000</b>	<b>0</b>	<b>90,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>639,335</b>	<b>733,583</b>	<b>2,217,708</b>
Locally Raised Revenues	200,000	513,915	1,767,700
Urban Unconditional Grant (Non-Wage)	274,504	137,252	285,177
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>117,543</b>	<b>78,362</b>	<b>129,586</b>
Urban Discretionary Development Equalization Grant	117,543	78,362	129,586
<b>Total Revenue Shares</b>	<b>756,879</b>	<b>811,945</b>	<b>2,347,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	474,504	0	2,052,877
<b>Development Expenditure</b>			
Domestic Development	117,543	0	129,586
External Financing	0	0	0
<b>Total Expenditure</b>	<b>756,879</b>	<b>0</b>	<b>2,347,294</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>474,504</b>	<b>117,543</b>	<b>0</b>	<b>756,879</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>778,849</b>	<b>744,496</b>	<b>2,573,212</b>
Locally Raised Revenues	231,186	470,665	2,010,400
Urban Unconditional Grant (Non-Wage)	382,831	191,416	398,000
Urban Unconditional Grant (Wage)	164,832	82,416	164,812
<b>Development Revenues</b>	<b>167,844</b>	<b>111,896</b>	<b>185,183</b>
Urban Discretionary Development Equalization Grant	167,844	111,896	185,183
<b>Total Revenue Shares</b>	<b>946,693</b>	<b>856,392</b>	<b>2,758,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,812
Non Wage	614,017	0	2,408,400
<b>Development Expenditure</b>			
Domestic Development	167,844	0	185,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>946,693</b>	<b>0</b>	<b>2,758,395</b>

## Vote:555 Wakiso District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>614,017</b>	<b>167,844</b>	<b>0</b>	<b>946,693</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>

## SubCounty/Town Council/Division: Katabi TC

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

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

## 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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	28,692	0	0	28,692	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	36,365	0	0	36,365	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>702,986</b>	<b>859,334</b>	<b>1,914,557</b>
Locally Raised Revenues	352,609	625,725	1,435,328
Urban Unconditional Grant (Non-Wage)	185,545	151,193	314,398
Urban Unconditional Grant (Wage)	164,832	82,416	164,832
<b>Development Revenues</b>	<b>28,376</b>	<b>86,993</b>	<b>143,986</b>
Urban Discretionary Development Equalization Grant	28,376	86,993	143,986
<b>Total Revenue Shares</b>	<b>731,362</b>	<b>946,327</b>	<b>2,058,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	164,832
Non Wage	538,154	0	1,749,726
<b>Development Expenditure</b>			
Domestic Development	28,376	0	143,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>731,362</b>	<b>0</b>	<b>2,058,543</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>538,154</b>	<b>28,376</b>	<b>0</b>	<b>731,362</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	446,389	0	0	446,389	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>446,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	306,251	1,313	0	307,564	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>306,251</b>	<b>1,313</b>	<b>0</b>	<b>307,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	38,104	15,000	0	53,104	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>38,104</b>	<b>15,000</b>	<b>0</b>	<b>53,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	96,395	0	0	96,395	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>96,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	47,828	0	0	47,828	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>47,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	400,192	55,500	0	455,692	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>400,192</b>	<b>55,500</b>	<b>0</b>	<b>455,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	5,169	0	0	5,169	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>5,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	25,490	30,301	0	55,791	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>25,490</b>	<b>30,301</b>	<b>0</b>	<b>55,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,490</b>	<b>30,301</b>	<b>0</b>	<b>55,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>25,490</b>	<b>30,301</b>	<b>0</b>	<b>55,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>25,490</b>	<b>30,301</b>	<b>0</b>	<b>55,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	3,341	0	3,341	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>3,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,820</b>	<b>24,464</b>	<b>77,206</b>
District Unconditional Grant (Non-Wage)	2,855	9,891	19,496
Locally Raised Revenues	8,965	14,573	57,710
<b>Development Revenues</b>	<b>1,104</b>	<b>21,357</b>	<b>30,642</b>
District Discretionary Development Equalization Grant	1,104	21,357	30,642
<b>Total Revenue Shares</b>	<b>12,924</b>	<b>45,822</b>	<b>107,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,820	0	77,206
<b>Development Expenditure</b>			
Domestic Development	1,104	0	30,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,924</b>	<b>0</b>	<b>107,848</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,820</b>	<b>1,104</b>	<b>0</b>	<b>12,924</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	42,845	290	0	43,135	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>42,845</b>	<b>290</b>	<b>0</b>	<b>43,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	11,320	0	0	11,320	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,875	0	0	1,875	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,447	1,700	0	3,147	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,447</b>	<b>1,700</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	632	9,573	0	10,205	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>632</b>	<b>9,573</b>	<b>0</b>	<b>10,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	4,897	6,007	0	10,904	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,897</b>	<b>6,007</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	627	0	0	627	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**(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					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,030	10,021	0	12,051	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,030</b>	<b>10,021</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>