

# Vote:555 Wakiso District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>13,395,518</b>	<b>9,451,967</b>	<b>15,623,633</b>
o/w Higher Local Government	2,954,640	2,083,520	2,954,640
o/w Lower Local Government	10,440,878	7,368,447	12,668,993
<b>Discretionary Government Transfers</b>	<b>10,065,963</b>	<b>7,944,681</b>	<b>11,532,065</b>
o/w Higher Local Government	4,809,001	3,647,499	7,326,688
o/w Lower Local Government	5,256,962	4,297,182	4,205,377
<b>Conditional Government Transfers</b>	<b>48,573,479</b>	<b>37,564,427</b>	<b>57,868,318</b>
o/w Higher Local Government	48,573,479	37,564,427	57,868,318
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,074,352</b>	<b>5,653,440</b>	<b>7,466,779</b>
o/w Higher Local Government	8,074,352	5,653,440	7,466,779
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>2,425,128</b>	<b>663,274</b>	<b>1,537,535</b>
o/w Higher Local Government	2,425,128	663,274	1,537,535
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>82,534,441</b>	<b>61,277,789</b>	<b>94,028,331</b>
o/w Higher Local Government	66,836,600	49,612,160	77,153,960
o/w Lower Local Government	15,697,840	11,665,629	16,874,370

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>7,070,357</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>7,105,357</b>
o/w: Wage:	1,025,326	0	0	0	1,025,326
Non-Wage Recurrent:	2,020,861	35,000	0	0	2,055,861
Development:	4,024,169	0	0	0	4,024,169
<b>Tourism Development</b>	<b>1,000</b>	<b>6,912</b>	<b>0</b>	<b>0</b>	<b>7,912</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	6,912	0	0	7,912

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>2,011,137</b>	<b>151,212</b>	<b>0</b>	<b>0</b>	<b>2,162,349</b>
<i>o/w: Wage:</i>	482,793	0	0	0	482,793
<i>Non-Wage Recurrent:</i>	544,510	151,212	0	0	695,722
Development:	983,833	0	0	0	983,833
<b>Private Sector Development</b>	<b>101,391</b>	<b>43,088</b>	<b>0</b>	<b>0</b>	<b>144,479</b>
<i>o/w: Wage:</i>	73,273	0	0	0	73,273
<i>Non-Wage Recurrent:</i>	28,118	43,088	0	0	71,206
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>3,923,296</b>	<b>158,000</b>	<b>5,206,094</b>	<b>0</b>	<b>9,287,390</b>
<i>o/w: Wage:</i>	223,097	0	0	0	223,097
<i>Non-Wage Recurrent:</i>	0	9,300	2,629,754	0	2,639,054
Development:	3,700,198	148,700	2,576,340	0	6,425,238
<b>Sustainable Urbanization and Housing</b>	<b>0</b>	<b>0</b>	<b>16,687</b>	<b>0</b>	<b>16,687</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	16,687	0	16,687
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>40,167,824</b>	<b>373,592</b>	<b>326,998</b>	<b>1,463,537</b>	<b>42,331,951</b>
<i>o/w: Wage:</i>	30,061,051	0	0	0	30,061,051
<i>Non-Wage Recurrent:</i>	6,021,515	373,592	326,998	0	6,722,105
Development:	4,085,259	0	0	1,463,537	5,548,796
<b>Community Mobilization and Mindset Change</b>	<b>340,031</b>	<b>54,064</b>	<b>0</b>	<b>73,999</b>	<b>468,094</b>
<i>o/w: Wage:</i>	130,314	0	0	0	130,314
<i>Non-Wage Recurrent:</i>	209,717	54,064	0	0	263,781
Development:	0	0	0	73,999	73,999
<b>Governance and Security</b>	<b>938,386</b>	<b>838,014</b>	<b>0</b>	<b>0</b>	<b>1,776,400</b>
<i>o/w: Wage:</i>	225,434	0	0	0	225,434
<i>Non-Wage Recurrent:</i>	612,952	838,014	0	0	1,450,966
Development:	100,000	0	0	0	100,000
<b>Public Sector Transformation</b>	<b>14,126,607</b>	<b>13,217,922</b>	<b>0</b>	<b>0</b>	<b>27,344,529</b>
<i>o/w: Wage:</i>	3,790,534	0	0	0	3,790,534
<i>Non-Wage Recurrent:</i>	8,220,030	13,217,922	0	0	21,437,951

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Development:	2,116,044	0	0	0	2,116,044
<b>Development Plan Implementation</b>	<b>720,353</b>	<b>745,830</b>	<b>1,917,000</b>	<b>0</b>	<b>3,383,183</b>
<i>o/w: Wage:</i>	334,577	0	0	0	334,577
<i>Non-Wage Reccurent:</i>	115,000	735,830	1,917,000	0	2,767,830
Development:	270,776	10,000	0	0	280,776
<b>Grand Total</b>	<b>69,400,383</b>	<b>15,623,633</b>	<b>7,466,779</b>	<b>1,537,535</b>	<b>94,028,331</b>
<i>o/w: Wage:</i>	36,346,400	0	0	0	36,346,400
<i>Non-Wage Reccurent:</i>	17,773,702	15,464,933	4,890,439	0	38,129,075
Development:	15,280,281	158,700	2,576,340	1,537,535	19,552,856

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## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Administration</b>	<b>22,188,185</b>	<b>16,623,259</b>	<b>27,344,529</b>
o/w Higher Local Government	6,490,345	5,464,846	10,470,159
o/w Lower Local Government	15,697,840	11,158,412	16,874,370
<b>Finance</b>	<b>1,070,610</b>	<b>743,333</b>	<b>868,574</b>
o/w Higher Local Government	1,070,610	743,333	868,574
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>1,580,466</b>	<b>1,344,936</b>	<b>1,776,400</b>
o/w Higher Local Government	1,580,466	1,344,936	1,776,400
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,763,410</b>	<b>1,389,373</b>	<b>7,105,357</b>
o/w Higher Local Government	1,763,410	1,389,373	7,105,357
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>10,170,232</b>	<b>6,610,370</b>	<b>10,984,537</b>
o/w Higher Local Government	10,170,232	6,610,370	10,984,537
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>30,902,065</b>	<b>22,880,829</b>	<b>31,347,414</b>
o/w Higher Local Government	30,902,065	22,880,829	31,347,414
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>9,826,179</b>	<b>7,830,970</b>	<b>9,304,077</b>
o/w Higher Local Government	9,826,179	7,830,970	9,304,077
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>1,400,902</b>	<b>1,246,933</b>	<b>1,492,161</b>
o/w Higher Local Government	1,400,902	1,246,933	1,492,161
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>502,992</b>	<b>340,792</b>	<b>670,187</b>
o/w Higher Local Government	502,992	340,792	670,187
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>538,212</b>	<b>361,378</b>	<b>468,094</b>
o/w Higher Local Government	538,212	361,378	468,094
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>2,347,952</b>	<b>1,745,719</b>	<b>2,392,388</b>
o/w Higher Local Government	2,347,952	1,745,719	2,392,388

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>120,054</b>	<b>85,703</b>	<b>122,221</b>
o/w Higher Local Government	120,054	85,703	122,221
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>123,182</b>	<b>74,194</b>	<b>152,391</b>
o/w Higher Local Government	123,182	74,194	152,391
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>82,534,441</b>	<b>61,277,789</b>	<b>94,028,331</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>66,836,600</i></b>	<b><i>50,119,377</i></b>	<b><i>77,153,960</i></b>
<i>o/w: Wage:</i>	<i>33,911,794</i>	<i>26,024,545</i>	<i>36,346,400</i>
<i>Non-Wage Reccurrent:</i>	<i>16,473,003</i>	<i>11,335,007</i>	<i>22,950,796</i>
<i>Domestic Devt:</i>	<i>14,026,675</i>	<i>12,096,552</i>	<i>16,319,229</i>
<i>External Financing:</i>	<i>2,425,128</i>	<i>663,274</i>	<i>1,537,535</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>15,697,840</i></b>	<b><i>11,158,412</i></b>	<b><i>16,874,370</i></b>
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>634,021</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>12,859,721</i>	<i>9,169,756</i>	<i>15,178,279</i>
<i>Domestic Devt:</i>	<i>1,354,635</i>	<i>1,354,635</i>	<i>1,696,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:555 Wakiso District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>13,395,518</b>	<b>9,451,967</b>	<b>15,623,633</b>
Advertisements/Bill Boards	118,962	83,011	164,827
Agency Fees	70,000	48,846	61,606
Animal & Crop Husbandry related Levies	57,100	39,844	72,514
Business licenses	2,162,278	1,613,491	2,621,533
Educational/Instruction related levies	300,000	209,338	300,000
Inspection Fees	3,195,684	2,229,926	4,446,609
Land Fees	552,000	385,182	457,500
Local Hotel Tax	101,549	70,860	138,212
Local Services Tax	1,911,931	1,334,132	2,253,914
Market /Gate Charges	254,600	177,658	395,090
Miscellaneous receipts/income	15,400	10,746	24,538
Occupational Permits	156,600	109,274	246,000
Other Fees and Charges	370,420	258,476	493,455
Other fines and Penalties - private	9,640	6,727	37,171
Other licenses	107,120	74,748	129,120
Park Fees	17,900	12,490	109,840
Property related Duties/Fees	544,450	379,913	2,050,720
Quarry Charges	219,240	152,984	330,411
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,750	19,364	10,000
Registration of Businesses	754,794	526,690	292,778
Rent & rates – produced assets – from other govt. units	2,448,100	1,708,267	987,795
<b>2a. Discretionary Government Transfers</b>	<b>10,065,963</b>	<b>7,944,681</b>	<b>11,532,065</b>
District Discretionary Development Equalization Grant	661,156	661,156	1,385,960
District Unconditional Grant (Non-Wage)	1,021,398	740,255	1,048,334
District Unconditional Grant (Wage)	3,716,645	2,787,483	3,774,179
Urban Discretionary Development Equalization Grant	984,852	984,852	1,000,860
Urban Unconditional Grant (Non-Wage)	2,198,429	1,629,698	2,275,308
Urban Unconditional Grant (Wage)	1,483,484	1,141,237	2,047,424
<b>2b. Conditional Government Transfer</b>	<b>48,573,479</b>	<b>37,564,427</b>	<b>57,868,318</b>
Sector Conditional Grant (Wage)	30,195,150	22,729,845	30,524,797
Sector Conditional Grant (Non-Wage)	6,560,934	3,953,984	8,415,721
Support Services Conditional Grant (Non-Wage)	400,000	300,000	400,000
Sector Development Grant	3,591,838	3,591,838	8,973,460
Transitional Development Grant	4,220,000	4,220,000	3,920,000
General Public Service Pension Arrears (Budgeting)	0	0	69,703

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Salary arrears (Budgeting)	243,651	243,651	205,867
Pension for Local Governments	2,339,463	1,758,277	2,473,773
Gratuity for Local Governments	1,022,442	766,832	2,884,997
<b>2c. Other Government Transfer</b>	<b>8,074,352</b>	<b>5,419,048</b>	<b>7,466,779</b>
Support to PLE (UNEB)	80,000	80,000	140,000
Uganda Road Fund (URF)	5,833,464	3,913,381	5,222,781
Uganda Women Entrepreneurship Program(UWEP)	60,228	16,131	0
Micro Projects under Luwero Rwenzori Development Programme	1,960,430	1,338,000	1,287,000
Neglected Tropical Diseases (NTDs)	60,230	52,028	110,778
Results Based Financing (RBF)	80,000	19,509	76,220
Parish Community Associations (PCAs)	0	0	630,000
<b>3. External Financing</b>	<b>2,425,128</b>	<b>663,274</b>	<b>1,537,535</b>
United Nations Children Fund (UNICEF)	1,470,000	292,008	1,069,983
Global Fund for HIV, TB & Malaria	68,934	0	78,552
World Health Organisation (WHO)	400,000	241,423	0
Global Alliance for Vaccines and Immunization (GAVI)	288,302	60,702	192,000
Mildmay International	80,000	0	50,000
Jhpiego Corporation	117,892	69,140	147,000
<b>Total Revenues shares</b>	<b>82,534,441</b>	<b>61,043,397</b>	<b>94,028,331</b>

**Vote:555 Wakiso District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,932,345</b>	<b>4,399,630</b>	<b>10,050,206</b>
District Unconditional Grant (Non-Wage)	106,659	75,805	76,404
District Unconditional Grant (Wage)	1,671,201	1,253,400	1,743,110
General Public Service Pension Arrears (Budgeting)	0	0	69,703
Gratuity for Local Governments	1,022,442	766,832	2,884,997
Locally Raised Revenues	548,928	301,664	548,928
Pension for Local Governments	2,339,463	1,758,277	2,473,773
Salary arrears (Budgeting)	243,651	243,651	205,867
Urban Unconditional Grant (Wage)	0	0	2,047,424
<b>Development Revenues</b>	<b>558,000</b>	<b>558,000</b>	<b>419,953</b>
District Discretionary Development Equalization Grant	58,000	58,000	219,953
Transitional Development Grant	500,000	500,000	200,000
<b>Total Revenues shares</b>	<b>6,490,345</b>	<b>4,957,630</b>	<b>10,470,159</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,671,201	1,181,025	3,790,534
Non Wage	4,261,144	3,275,576	6,259,672
<b>Development Expenditure</b>			
Domestic Development	558,000	446,817	419,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,490,345</b>	<b>4,903,417</b>	<b>10,470,159</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
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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	1,671,201	0	0	0	1,671,201	3,790,534	0	0	0	3,790,534
211103 Allowances (Incl. Casuals, Temporary)	0	40,408	0	0	40,408	0	30,000	0	0	30,000
212102 Pension for General Civil Service	0	2,339,463	0	0	2,339,463	0	2,473,773	0	0	2,473,773
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
213004 Gratuity Expenses	0	1,022,442	0	0	1,022,442	0	2,884,997	0	0	2,884,997
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	0	40,000	0	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	16,600	0	0	16,600	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	950	0	0	950	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	62,728	11,000	0	73,728	0	73,178	0	0	73,178
223004 Guard and Security services	0	15,000	0	0	15,000	0	14,000	0	0	14,000
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	37,400	0	0	37,400	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	61,000	0	0	61,000	0	0	0	0	0
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	19,000	0	34,000	0	65,000	0	0	65,000
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	69,703	0	0	69,703
321617 Salary Arrears (Budgeting)	0	243,651	0	0	243,651	0	205,867	0	0	205,867
<b>Total Cost of output8101</b>	<b>1,671,201</b>	<b>3,990,642</b>	<b>30,000</b>	<b>0</b>	<b>5,691,843</b>	<b>3,790,534</b>	<b>5,925,517</b>	<b>0</b>	<b>0</b>	<b>9,716,051</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	50,927	0	0	50,927
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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<b>Total Cost of output8102</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>69,527</b>	<b>0</b>	<b>0</b>	<b>69,527</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	2,001	28,000	0	30,001	0	2,000	63,000	0	65,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,001</b>	<b>28,000</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>2,000</b>	<b>63,000</b>	<b>0</b>	<b>65,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	40,000	0	0	40,000	0	62,000	0	0	62,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>92,000</b>
<b>138106 Office Support services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	35,000	0	0	35,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,054	0	0	20,054
221020 IPPS Recurrent Costs	0	35,000	0	0	35,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,928	0	0	15,928
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>35,982</b>	<b>0</b>	<b>0</b>	<b>35,982</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	9,602	0	0	9,602	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>19,602</b>	<b>0</b>	<b>0</b>	<b>19,602</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
<b>138112 Information collection and management</b>										
213001 Medical expenses (To employees)	0	15,000	0	0	15,000	0	0	0	0	0
221001 Advertising and Public Relations	0	20	0	0	20	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,980	0	0	38,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	10,100	0	0	10,100

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221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,946	0	0	12,946
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,298	0	0	8,298	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>61,298</b>	<b>0</b>	<b>0</b>	<b>61,298</b>	<b>0</b>	<b>53,046</b>	<b>0</b>	<b>0</b>	<b>53,046</b>
<b>Total Cost of Higher LG Services</b>	<b>1,671,201</b>	<b>4,261,144</b>	<b>58,000</b>	<b>0</b>	<b>5,990,345</b>	<b>3,790,534</b>	<b>6,259,672</b>	<b>63,000</b>	<b>0</b>	<b>10,113,206</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	200,000	0	200,000
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**Total for LCIII: Wakiso TC****County: BUSIRO****200,000**

<i>LCII: Mpunga Ward</i>	<i>WAKISO TOWN COUNCIL</i>	<i>WAKISO TOWN COUNCIL</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>
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<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
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<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>200,000</b>	<b>0</b>	<b>200,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	200,000	0	200,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	300,000	0	300,000	0	0	15,000	0	15,000
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**Total for LCIII: Wakiso TC****County: BUSIRO****15,000**

<i>LCII: Mpunga Ward</i>	<i>Wakiso District Head Qtrs</i>	<i>Monitoring and Supervision</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	135,000	0	135,000
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**Total for LCIII: Wakiso TC****County: BUSIRO****135,000**

<i>LCII: Mpunga Ward</i>	<i>WAKISO DISTRICT HQTRs</i>	<i>Completion of Block A/ Construction of RAMP to the upper floor</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>135,000</i>
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312213 ICT Equipment	0	0	0	0	0	0	0	6,953	0	6,953
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Total for LCIII: Wakiso TC				County: BUSIRO						6,953	
LCII: Mpunga Ward	WAKISO DISTRICT HQTRs		4 Tablet Computers		Source: District Discretionary Development Equalization Grant					6,953	
Total Cost of output	8172	0	0	500,000	0	500,000	0	0	156,953	0	156,953
Total Cost of Capital Purchases		0	0	500,000	0	500,000	0	0	156,953	0	156,953
Total cost of District and Urban Administration		1,671,201	4,261,144	558,000	0	6,490,345	3,790,534	6,259,672	419,953	0	10,470,159
Total cost of Administration		1,671,201	4,261,144	558,000	0	6,490,345	3,790,534	6,259,672	419,953	0	10,470,159

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## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,070,610</b>	<b>743,333</b>	<b>858,574</b>
District Unconditional Grant (Non-Wage)	93,215	66,007	70,000
District Unconditional Grant (Wage)	328,692	246,519	138,328
Locally Raised Revenues	648,703	430,807	650,246
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Locally Raised Revenues	0	0	10,000
<b>Total Revenues shares</b>	<b>1,070,610</b>	<b>743,333</b>	<b>868,574</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	328,692	184,230	138,328
Non Wage	741,918	472,912	720,246
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,070,610</b>	<b>657,142</b>	<b>868,574</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	328,692	0	0	0	328,692	138,328	0	0	0	138,328
211103 Allowances (Incl. Casuals, Temporary)	0	34,185	0	0	34,185	0	24,000	0	0	24,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	12,500	0	0	12,500	0	12,250	0	0	12,250
221006 Commissions and related charges	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	9,000	0	0	9,000

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221011 Printing, Stationery, Photocopying and Binding	0	24,836	0	0	24,836	0	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	7,000	0	0	7,000
221017 Subscriptions	0	1,500	0	0	1,500	0	6,000	0	0	6,000
223002 Rates	0	100,000	0	0	100,000	0	50,000	0	0	50,000
223005 Electricity	0	4,000	0	0	4,000	0	7,000	0	0	7,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	70,000	0	0	70,000	0	50,000	0	0	50,000
227001 Travel inland	0	27,999	0	0	27,999	0	27,999	0	0	27,999
227002 Travel abroad	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000	0	33,242	0	0	33,242
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	35,000	0	0	35,000
<b>Total Cost of output8101</b>	<b>328,692</b>	<b>346,020</b>	<b>0</b>	<b>0</b>	<b>674,712</b>	<b>138,328</b>	<b>365,491</b>	<b>0</b>	<b>0</b>	<b>503,819</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221006 Commissions and related charges	0	105,000	0	0	105,000	0	105,000	0	0	105,000
221011 Printing, Stationery, Photocopying and Binding	0	27,716	0	0	27,716	0	27,500	0	0	27,500
225001 Consultancy Services- Short term	0	28,071	0	0	28,071	0	0	0	0	0
227001 Travel inland	0	80,000	0	0	80,000	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	55,874	0	0	55,874	0	44,162	0	0	44,162
<b>Total Cost of output8102</b>	<b>0</b>	<b>306,661</b>	<b>0</b>	<b>0</b>	<b>306,661</b>	<b>0</b>	<b>286,662</b>	<b>0</b>	<b>0</b>	<b>286,662</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	8,350	0	0	8,350	0	8,000	0	0	8,000
227001 Travel inland	0	2,555	0	0	2,555	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,715	0	0	2,715	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>0</b>	<b>17,850</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	405	0	0	405
227001 Travel inland	0	4,500	0	0	4,500	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,905</b>	<b>0</b>	<b>0</b>	<b>11,905</b>

## 148105 LG Accounting Services

227001 Travel inland	0	3,633	0	0	3,633	0	8,338	0	0	8,338
227004 Fuel, Lubricants and Oils	0	6,254	0	0	6,254	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>8,338</b>	<b>0</b>	<b>0</b>	<b>8,338</b>

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## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148107 Sector Capacity Development

227001 Travel inland	0	4,620	0	0	4,620	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148108 Sector Management and Monitoring

227002 Travel abroad	0	21,110	0	0	21,110	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>21,110</b>	<b>0</b>	<b>0</b>	<b>21,110</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>328,692</b>	<b>741,918</b>	<b>0</b>	<b>0</b>	<b>1,070,610</b>	<b>138,328</b>	<b>720,246</b>	<b>0</b>	<b>0</b>	<b>858,574</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Wakiso TC** **County: BUSIRO** **10,000**

*LCII: Mpunga Ward* *Wakiso District Head office* *Furniture and Fixtures - Executive Chairs-638* *Source: Locally Raised Revenues* *10,000*

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>328,692</b>	<b>741,918</b>	<b>0</b>	<b>0</b>	<b>1,070,610</b>	<b>138,328</b>	<b>720,246</b>	<b>10,000</b>	<b>0</b>	<b>868,574</b>
<b>Total cost of Finance</b>	<b>328,692</b>	<b>741,918</b>	<b>0</b>	<b>0</b>	<b>1,070,610</b>	<b>138,328</b>	<b>720,246</b>	<b>10,000</b>	<b>0</b>	<b>868,574</b>

## Vote:555 Wakiso District

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## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,540,466</b>	<b>1,304,936</b>	<b>1,676,400</b>
District Unconditional Grant (Non-Wage)	466,175	330,839	612,952
District Unconditional Grant (Wage)	225,434	169,076	225,434
Locally Raised Revenues	848,857	805,022	838,014
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>
District Discretionary Development Equalization Grant	40,000	40,000	100,000
<b>Total Revenues shares</b>	<b>1,580,466</b>	<b>1,344,936</b>	<b>1,776,400</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	225,434	162,294	225,434
Non Wage	1,315,032	777,747	1,450,966
<b>Development Expenditure</b>			
Domestic Development	40,000	0	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,580,466</b>	<b>940,041</b>	<b>1,776,400</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	85,030	0	0	0	85,030	56,826	0	0	0	56,826
211103 Allowances (Incl. Casuals, Temporary)	0	24,900	0	0	24,900	0	10,840	0	0	10,840
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,552	0	0	1,552
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000



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223005 Electricity	0	2,160	0	0	2,160	0	5,005	0	0	5,005
224004 Cleaning and Sanitation	0	3,440	0	0	3,440	0	3,440	0	0	3,440
227001 Travel inland	0	6,872	0	0	6,872	0	14,783	0	0	14,783
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8201</b>	<b>85,030</b>	<b>83,372</b>	<b>0</b>	<b>0</b>	<b>168,402</b>	<b>56,826</b>	<b>55,820</b>	<b>0</b>	<b>0</b>	<b>112,646</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,512	0	0	5,512	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	785	0	0	785
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>0</b>	<b>5,185</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	60,357	0	0	60,357	0	56,103	0	0	56,103
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	65,475	0	0	65,475
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>20,596</b>	<b>90,857</b>	<b>0</b>	<b>0</b>	<b>111,453</b>	<b>20,596</b>	<b>121,578</b>	<b>0</b>	<b>0</b>	<b>142,174</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	131	0	0	131
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>7,331</b>	<b>0</b>	<b>0</b>	<b>7,331</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,720	0	0	10,720	0	10,720	0	0	10,720
221011 Printing, Stationery, Photocopying and Binding	0	3,557	0	0	3,557	0	2,157	0	0	2,157
<b>Total Cost of output8205</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	119,808	0	0	0	119,808	148,012	0	0	0	148,012
211103 Allowances (Incl. Casuals, Temporary)	0	582,601	0	0	582,601	0	665,334	0	0	665,334
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,680	0	0	1,680

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221009 Welfare and Entertainment	0	52,833	0	0	52,833	0	52,786	0	0	52,786
221011 Printing, Stationery, Photocopying and Binding	0	5,691	0	0	5,691	0	14,513	0	0	14,513
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	10,000	0	0	10,000	0	30,200	0	0	30,200
227002 Travel abroad	0	15,000	0	0	15,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	99,107	0	0	99,107	0	120,109	0	0	120,109
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	7,000	0	0	7,000
<b>Total Cost of output8206</b>	<b>119,808</b>	<b>784,606</b>	<b>0</b>	<b>0</b>	<b>904,414</b>	<b>148,012</b>	<b>938,922</b>	<b>0</b>	<b>0</b>	<b>1,086,934</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	328,079	0	0	328,079	0	236,743	0	0	236,743
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	52,310	0	0	52,310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,200	0	0	15,200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>328,079</b>	<b>0</b>	<b>0</b>	<b>328,079</b>	<b>0</b>	<b>309,253</b>	<b>0</b>	<b>0</b>	<b>309,253</b>
<b>Total Cost of Higher LG Services</b>	<b>225,434</b>	<b>1,315,032</b>	<b>0</b>	<b>0</b>	<b>1,540,466</b>	<b>225,434</b>	<b>1,450,966</b>	<b>0</b>	<b>0</b>	<b>1,676,400</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	100,000	0	100,000
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### Total for LCIII: Wakiso TC

County: BUSIRO

100,000

LCII: Mpunga Ward

completion of Council chambers

Building Construction - Offices-248

Source: District Discretionary Development Equalization Grant

100,000

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>225,434</b>	<b>1,315,032</b>	<b>40,000</b>	<b>0</b>	<b>1,580,466</b>	<b>225,434</b>	<b>1,450,966</b>	<b>100,000</b>	<b>0</b>	<b>1,776,400</b>
<b>Total cost of Statutory Bodies</b>	<b>225,434</b>	<b>1,315,032</b>	<b>40,000</b>	<b>0</b>	<b>1,580,466</b>	<b>225,434</b>	<b>1,450,966</b>	<b>100,000</b>	<b>0</b>	<b>1,776,400</b>

## Vote:555 Wakiso District

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,516,957</b>	<b>1,142,920</b>	<b>3,081,187</b>
District Unconditional Grant (Non-Wage)	11,143	7,920	0
District Unconditional Grant (Wage)	305,015	228,761	280,045
Locally Raised Revenues	35,000	31,890	35,000
Sector Conditional Grant (Non-Wage)	420,518	315,388	2,020,861
Sector Conditional Grant (Wage)	745,282	558,961	745,282
<b>Development Revenues</b>	<b>246,453</b>	<b>246,453</b>	<b>4,024,169</b>
Sector Development Grant	246,453	246,453	4,024,169
<b>Total Revenues shares</b>	<b>1,763,410</b>	<b>1,389,373</b>	<b>7,105,357</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,050,297	779,771	1,025,326
Non Wage	466,661	327,080	2,055,861
<b>Development Expenditure</b>			
Domestic Development	246,453	171,053	4,024,169
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,763,410</b>	<b>1,277,903</b>	<b>7,105,357</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	745,282	0	0	0	745,282	745,282	0	0	0	745,282
211103 Allowances (Incl. Casuals, Temporary)	0	316,402	0	0	316,402	0	316,203	0	0	316,203
<b>Total Cost of output8101</b>	<b>745,282</b>	<b>316,402</b>	<b>0</b>	<b>0</b>	<b>1,061,683</b>	<b>745,282</b>	<b>316,203</b>	<b>0</b>	<b>0</b>	<b>1,061,485</b>
<b>Total Cost of Higher LG Services</b>	<b>745,282</b>	<b>316,402</b>	<b>0</b>	<b>0</b>	<b>1,061,683</b>	<b>745,282</b>	<b>316,203</b>	<b>0</b>	<b>0</b>	<b>1,061,485</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263370 Sector Development Grant	0	0	2,660	0	2,660	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>2,660</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>745,282</b>	<b>316,402</b>	<b>2,660</b>	<b>0</b>	<b>1,064,343</b>	<b>745,282</b>	<b>316,203</b>	<b>0</b>	<b>0</b>	<b>1,061,485</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,100	0	0	4,100	0	2,483	0	0	2,483
224006 Agricultural Supplies	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	10,500	0	0	10,500	0	14,888	0	0	14,888
227004 Fuel, Lubricants and Oils	0	5,445	0	0	5,445	0	5,525	0	0	5,525
<b>Total Cost of output8203</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>22,896</b>	<b>0</b>	<b>0</b>	<b>22,896</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	17,277	0	0	17,277	0	8,511	0	0	8,511
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,266	0	0	9,266
<b>Total Cost of output8204</b>	<b>0</b>	<b>17,277</b>	<b>0</b>	<b>0</b>	<b>17,277</b>	<b>0</b>	<b>17,777</b>	<b>0</b>	<b>0</b>	<b>17,777</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,313	0	0	2,313
227001 Travel inland	0	22,582	0	0	22,582	0	13,877	0	0	13,877
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,938	0	0	4,938
<b>Total Cost of output8205</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>21,128</b>	<b>0</b>	<b>0</b>	<b>21,128</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	15,033	0	0	15,033	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,381	0	0	8,381
<b>Total Cost of output8207</b>	<b>0</b>	<b>15,033</b>	<b>0</b>	<b>0</b>	<b>15,033</b>	<b>0</b>	<b>16,301</b>	<b>0</b>	<b>0</b>	<b>16,301</b>

**018212 District Production Management Services**

211101 General Staff Salaries	305,015	0	0	0	305,015	280,045	0	0	0	280,045
211103 Allowances (Incl. Casuals, Temporary)	0	20,265	0	0	20,265	0	35,000	0	0	35,000
221003 Staff Training	0	0	0	0	0	0	4,965	0	0	4,965
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,979	0	0	5,979	0	4,400	0	0	4,400
223005 Electricity	0	4,725	0	0	4,725	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	16,153	0	0	16,153	0	29,269	0	0	29,269

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227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	10,520	0	0	10,520
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,400	0	0	2,400
<b>Total Cost of output8212</b>	<b>305,015</b>	<b>68,122</b>	<b>0</b>	<b>0</b>	<b>373,137</b>	<b>280,045</b>	<b>92,554</b>	<b>0</b>	<b>0</b>	<b>372,599</b>
<b>Total Cost of Higher LG Services</b>	<b>305,015</b>	<b>150,259</b>	<b>0</b>	<b>0</b>	<b>455,274</b>	<b>280,045</b>	<b>170,657</b>	<b>0</b>	<b>0</b>	<b>450,701</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,569,001	169,907	0	1,738,909
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**Total for LCIII: Masuliita TC** **County: BUSIRO** **62,760**

LCII: Kabaale-Bbika Ward Masuliita TC Kabaale-Bbika Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kanzize Ward Masuliita TC Kanzize Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Katikamu Ward Masuliita TC Katikamu Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Masuliita Ward Masuliita TC Masuliita Ward Source: Sector Conditional Grant (Non-Wage) 15,690

**Total for LCIII: Kakiri TC** **County: BUSIRO** **94,140**

LCII: Bukalango Ward Kakiri TC Bukalango Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Busujja Ward Kakiri TC BUSUJJA WARD Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kakiri Ward Kakiri TC KAKIRI Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kikubampanga Ward Kakiri TC Kikubampanga Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Lugeye Ward Kakiri TC Lugeye Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Nakyelongoosa Ward Kakiri TC Nakyelongoosa Ward Source: Sector Conditional Grant (Non-Wage) 15,690

**Total for LCIII: Wakiso SC** **County: BUSIRO** **109,830**

LCII: Bukasa Parish Bukasa Parish Wakiso SC Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Buloba Parish Wakiso SC Buloba Parish Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kyebando Parish Wakiso SC Kyebando Parish Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Lukwanga Parish Wakiso SC Lukwanga Parish Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Nakabugo Parish Wakiso SC Nakabugo Parish Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Naluvule Parish Wakiso SC Naluvule Parish Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: SSUMBWE Wakiso SC SSUMBWE Source: Sector Conditional Grant (Non-Wage) 15,690

**Total for LCIII: Wakiso TC** **County: BUSIRO** **264,048**

LCII: Gombe Ward Wakiso TC Gombe Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kasengeje Ward Wakiso TC Kasengeje Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kavumba Ward Wakiso TC Kavumba Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kisimbili Ward Wakiso TC Kisimbili Ward Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Mpunga Ward ALL PARISHES AND WARDS WAKISO DISTRICT PARISH DEVELOPMENT FUNDS Source: Sector Development Grant 169,907

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LCII: Mpunga Ward	Wakiso TC	Mpunga Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Namusera Ward	Wakiso TC	Namusera Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Kakiri SC</b>		<b>County: BUSIRO</b>		<b>125,520</b>
LCII: Buwanuka Parish	KAKIRI	BUWANUKA PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamuli Parish	KAKIRI	KAMULI PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kikandwa Parish	KAKIRI	P3929-Kikandwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lubbe Parish	KAKIRI	Lubbe Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Luwunga Parish	KAKIRI	Luwunga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Maggogo Parish	KAKIRI	Maggogo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nampunge Parish	KAKIRI	Nampunge Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Sentema Parish	KAKIRI	Sentema Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Kasanje sc</b>		<b>County: BUSIRO</b>		<b>109,830</b>
LCII: Bulumbu Parish	Kasanje sc	Bulumbu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Jjungo Parish	Kasanje sc	Jjungo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasanje Parish	Kasanje sc	Kasanje Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Makko Parish	Kasanje sc	Makko Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Sokolo Parish	Kasanje sc	Sokolo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ssazi Parish	KASANJE TC	Ssazi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: ZZIBA Ward	KASANJE TC	ZZIBA Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Mende SC</b>		<b>County: BUSIRO</b>		<b>78,450</b>
LCII: Bakka Parish	MENDE SC	Bakka Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Banda Parish	Mende SC	Banda Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaliti Parish	Mende SC	Kaliti Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mende Parish	Mende SC	Mende Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Namusera Parish	Mende SC	Namusera Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Namayumba SC</b>		<b>County: BUSIRO</b>		<b>94,140</b>
LCII: Bembe Parish	Namayumba SC	Bembe Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukondo Parish	Namayumba SC	Bukondo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kanziro Parish	Namayumba SC	Kanziro Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kitayita Parish	Namayumba SC	Kitayita Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyasa Parish	Namayumba SC	Kyasa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nakedde Parish	Namayumba SC	Nakedde Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Namayumba TC</b>		<b>County: BUSIRO</b>		<b>62,760</b>
LCII: Kyampisi Ward	Namayumba TC	Kyampisi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyanuna Ward	Namayumba TC	Kyanuna Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Luguzi Ward	Namayumba TC	Luguzi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Lutiisi Ward	Namayumba TC	Lutiisi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Masuliita SC</b>		<b>County: BUSIRO</b>		<b>109,830</b>
LCII: Bbaale-Mukwenda Parish	Masuliita SC	Bbaale-Mukwenda Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Katikamu Parish	Masuliita SC	Katikamu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyengeza Parish	Masuliita SC	Kyengeza Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lugungudde Parish	Masuliita SC	Lugungudde Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Manze Parish	Masuliita SC	Manze Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nakikungube Parish	Masuliita SC	Nakikungube Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Tumbali Parish	Masuliita SC	Tumbali Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Nsangi/Kyengera TC</b>		<b>County: BUSIRO</b>		<b>156,900</b>
LCII: Buddo Ward	Nsangi/Kyengera TC	Buddo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasenge Ward	Nsangi/Kyengera TC	Kasenge Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Katereke Ward	Nsangi/Kyengera TC	Katereke Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kikajjo Ward	Nsangi/Kyengera TC	Kikajjo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kitemu Ward	Nsangi/Kyengera TC	Kitemu Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyengera Ward	Nsangi/Kyengera TC	Kyengera Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Maya Ward	Nsangi/Kyengera TC	Maya Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nabbingo Ward	Nsangi/Kyengera TC	Nabbingo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nanziga Ward	Nsangi/Kyengera TC	Nanziga Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nsangi Ward	Nsangi/Kyengera TC	Nsangi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>		<b>172,590</b>
LCII: Bulwanyi Ward	Sissa/Kajjansi TC	Bulwanyi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bweya Ward	Sissa/Kajjansi TC	Bweya Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasuku-Ngogolo Ward	Sissa/Kajjansi TC	Kasuku-Ngogolo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kitende Ward	Sissa/Kajjansi TC	Kitende Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nakawuka Ward	Sissa/Kajjansi TC	Nakawuka Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Namulanda Ward	Sissa/Kajjansi TC	Namulanda Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nankonge Ward	Sissa/Kajjansi TC	Nankonge Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nkungulutale Ward	Sissa/Kajjansi TC	Nkungulutale Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nsaggu Ward	Sissa/Kajjansi TC	Nsaggu Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ssisa Ward	Sissa/Kajjansi TC	Ssisa Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Wamala Ward	Sissa/Kajjansi TC	Wamala Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Katabi TC</b>		<b>County: BUSIRO</b>		<b>78,450</b>
LCII: Kabaale Ward	KATABI TC	Kabaale Ward	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Kisubi Ward	KATABI TC	KISUBI WARD	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kitala Ward	KATABI TC	Kitala Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nalugala Ward	Katabi TC	Nalugala Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nkumba Ward	Katabi TC	Nkumba Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Bussi SC		County: BUSIRO		78,450							
LCII: Balabala Parish	BUSSI	BALABALA Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Bussi Parish	BUSSI	BUSSI/KISABA parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Gulwe Parish	BUSSI	GULWE PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Tebankiza Parish	BUSSI	TEBANKIZA PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Zzinga/Buganga	BUSSI	Zzinga/Buganga PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Nangabo/Kasangati TC		County: KYADDONDO		141,210							
LCII: Bulamu Ward	Nangabo/Kasangati TC	Bulamu Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Gayaza Ward	Nangabo/Kasangati TC	Gayaza Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kabubbu Ward	Nangabo/Kasangati TC	Kabubbu Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Katadde Ward	Nangabo/Kasangati TC	Katadde Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kiteezi Ward	Nangabo/Kasangati TC	Kiteezi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Masooli Ward	Nangabo/Kasangati TC	Masooli Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nangabo/Kasangati Ward	Nangabo/Kasangati TC	Nangabo/Kasangati TC	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Wampewo Ward	Nangabo/Kasangati TC	Wampewo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Wattuba Ward	Nangabo/Kasangati TC	Wattuba Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total Cost of output8251		0	0	0	0	0	0	1,569,001	169,907	0	1,738,909
Total Cost of Lower Local Services		0	0	0	0	0	0	1,569,001	169,907	0	1,738,909
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	243,793	0	243,793	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Wakiso TC		County: BUSIRO		12,000							
LCII: Mpunga Ward	DEMOstration garden	Building Construction - Construction Expenses-213		Source: Sector Development Grant							12,000



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312201 Transport Equipment	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>35,000</b>
<i>LCII: Mpunga Ward</i>	<i>PRODUCTION OFFICE</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>							<i>35,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,714,252	0	3,714,252
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>3,714,252</b>
<i>LCII: Mpunga Ward</i>	<i>AGRIC EQUIPMENT</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>							<i>87,217</i>
<i>LCII: Mpunga Ward</i>	<i>PRODUCTION DEPARTMENT</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							<i>3,627,035</i>
312211 Office Equipment	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>25,000</b>
<i>LCII: Mpunga Ward</i>	<i>SOLAR COLD CHAIN</i>	<i>SOLAR FOR COLD CHAIN</i>	<i>Source: Sector Development Grant</i>							<i>25,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	68,010	0	68,010
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>68,010</b>
<i>LCII: Mpunga Ward</i>	<i>PRODUCTION DEPARTMENT</i>	<i>PRODUCTION INPUTS AND STAFF TRAININGS</i>	<i>Source: Sector Development Grant</i>							<i>68,010</i>
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>243,793</b>	<b>0</b>	<b>243,793</b>	<b>0</b>	<b>0</b>	<b>3,854,262</b>	<b>0</b>	<b>3,854,262</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>243,793</b>	<b>0</b>	<b>243,793</b>	<b>0</b>	<b>0</b>	<b>3,854,262</b>	<b>0</b>	<b>3,854,262</b>
<b>Total cost of District Production Services</b>	<b>305,015</b>	<b>150,259</b>	<b>243,793</b>	<b>0</b>	<b>699,067</b>	<b>280,045</b>	<b>1,739,658</b>	<b>4,024,169</b>	<b>0</b>	<b>6,043,872</b>
<b>Total cost of Production and Marketing</b>	<b>1,050,297</b>	<b>466,661</b>	<b>246,453</b>	<b>0</b>	<b>1,763,410</b>	<b>1,025,326</b>	<b>2,055,861</b>	<b>4,024,169</b>	<b>0</b>	<b>7,105,357</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,414,520</b>	<b>5,613,343</b>	<b>7,776,843</b>
District Unconditional Grant (Non-Wage)	2,899	2,060	0
District Unconditional Grant (Wage)	163,500	122,625	163,500
Locally Raised Revenues	28,592	20,351	28,592
Other Transfers from Central Government	140,230	225,929	186,998
Sector Conditional Grant (Non-Wage)	1,921,137	1,373,484	2,070,574
Sector Conditional Grant (Wage)	5,158,163	3,868,895	5,327,179
<b>Development Revenues</b>	<b>2,755,711</b>	<b>997,027</b>	<b>3,207,694</b>
External Financing	2,355,128	596,444	1,352,537
Sector Development Grant	400,583	400,583	1,855,158
<b>Total Revenues shares</b>	<b>10,170,232</b>	<b>6,610,370</b>	<b>10,984,537</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,321,663	3,963,519	5,490,679
Non Wage	2,092,858	1,516,134	2,286,164
<b>Development Expenditure</b>			
Domestic Development	400,583	3,671	1,855,158
External Financing	2,355,128	0	1,352,537
<b>Total Expenditure</b>	<b>10,170,232</b>	<b>5,483,324</b>	<b>10,984,537</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088101 Public Health Promotion

227001 Travel inland	0	20,268	0	0	20,268	0	19,618	0	56,000	75,618
<b>Total Cost of output8101</b>	<b>0</b>	<b>20,268</b>	<b>0</b>	<b>0</b>	<b>20,268</b>	<b>0</b>	<b>19,618</b>	<b>0</b>	<b>56,000</b>	<b>75,618</b>

## 088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,555	0	0	6,555
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221003 Staff Training	0	8,370	0	0	8,370	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	255	0	0	255	0	0	0	0	0
222001 Telecommunications	0	353	0	0	353	0	0	0	0	0
227001 Travel inland	0	20,802	0	48,000	68,802	0	16,968	0	72,000	88,968
<b>Total Cost of output8105</b>	<b>0</b>	<b>33,781</b>	<b>0</b>	<b>48,000</b>	<b>81,781</b>	<b>0</b>	<b>23,523</b>	<b>0</b>	<b>72,000</b>	<b>95,523</b>

## 088106 District healthcare management services

211101 General Staff Salaries	5,321,663	0	0	0	5,321,663	5,490,679	0	0	0	5,490,679
211103 Allowances (Incl. Casuals, Temporary)	0	39,132	0	0	39,132	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	0	4,800	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	2,000	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,828	0	119,682	121,510	0	0	0	78,339	78,339
221003 Staff Training	0	0	0	359,320	359,320	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	9,316	9,316	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,400	0	0	10,400	0	0	0	0	0
221009 Welfare and Entertainment	0	41,090	0	52,364	93,454	0	13,760	0	0	13,760
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	12,100	0	0	12,100
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	17,700	0	0	17,700
223005 Electricity	0	14,800	0	0	14,800	0	14,800	0	0	14,800
227001 Travel inland	0	111,604	0	1,146,904	1,258,509	0	150,200	0	151,001	301,202
227004 Fuel, Lubricants and Oils	0	2,899	0	0	2,899	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,106	0	0	7,106
<b>Total Cost of output8106</b>	<b>5,321,663</b>	<b>251,433</b>	<b>0</b>	<b>1,689,586</b>	<b>7,262,681</b>	<b>5,490,679</b>	<b>226,467</b>	<b>0</b>	<b>229,340</b>	<b>5,946,486</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	79,532	79,532
221003 Staff Training	0	0	0	65,824	65,824	0	0	0	0	0
227001 Travel inland	0	0	0	428,642	428,642	0	0	0	134,480	134,480
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,466</b>	<b>494,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,012</b>	<b>214,012</b>
<b>Total Cost of Higher LG Services</b>	<b>5,321,663</b>	<b>305,482</b>	<b>0</b>	<b>2,232,052</b>	<b>7,859,196</b>	<b>5,490,679</b>	<b>269,608</b>	<b>0</b>	<b>571,352</b>	<b>6,331,639</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	143,792	0	0	143,792	0	143,792	0	0	143,792
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<b>Total for LCIII: Masuliita TC</b>	<b>County: BUSIRO</b>	<b>14,379</b>
<i>LCII: Kabaale-Bbika Ward</i>	<i>St Ulrika Health centre 3</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>	<b>7,190</b>
<i>LCII: Bukalango Ward</i>	<i>SOS Medical centre PHC</i> Source: Sector Conditional Grant (Non-Wage)	7,190
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>	<b>7,190</b>
<i>LCII: Bukasa Parish</i>	<i>Bbira Dispensary Management Co</i> Source: Sector Conditional Grant (Non-Wage)	7,190
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>	<b>14,379</b>
<i>LCII: Buwanuka Parish</i>	<i>Nampunge Health Centre</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<b>Total for LCIII: Kasanje sc</b>	<b>County: BUSIRO</b>	<b>14,379</b>
<i>LCII: Bulumbu Parish</i>	<i>Buyege Health centre</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<b>Total for LCIII: Nsangi/Kyengera TC</b>	<b>County: BUSIRO</b>	<b>21,569</b>
<i>LCII: Buddo Ward</i>	<i>Muzinda Katereke Primary Heal</i> Source: Sector Conditional Grant (Non-Wage)	7,190
<i>LCII: Buddo Ward</i>	<i>Nabbingo Primary Health care f</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>7,190</b>
<i>LCII: Kabaale Ward</i>	<i>ST LUKE HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage)	7,190
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>14,379</b>
<i>LCII: Balabala Parish</i>	<i>Lake Victoria Islands Child Ca</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>	<b>43,138</b>
<i>LCII: Bulamu Ward</i>	<i>Kabubbu Health Centre</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<i>LCII: Bulamu Ward</i>	<i>Mirembe Health Centre</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<i>LCII: Bulamu Ward</i>	<i>Taqwa Health Centre</i> Source: Sector Conditional Grant (Non-Wage)	14,379
<b>Total Cost of output</b>	<b>8153</b>	<b>0 143,792 0 0 143,792 0 143,792 0 0 143,792</b>

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	877,131	0	0	877,131	0	1,070,493	0	0	1,070,493
Total for LCIII: Masuliita TC			County: BUSIRO							37,782
LCII: Masuliita Ward			Kanzize Health Centre	Source: Sector Conditional Grant (Non-Wage)						12,594

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<i>LCII: Masuliita Ward</i>	<i>Kiziba Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>		<b>25,188</b>
<i>LCII: Kakiri Ward</i>	<i>Kakiri Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>		<b>25,188</b>
<i>LCII: Bukasa Parish</i>	<i>Wakiso EPI Centre Health Centr</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>		<b>125,940</b>
<i>LCII: Mpunga Ward</i>	<i>Busiro East Primary Health Car</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	125,940
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>		<b>50,376</b>
<i>LCII: Lubbe Parish</i>	<i>Lubbe Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,594
<i>LCII: Maggogo Parish</i>	<i>Kasozo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,594
<i>LCII: Maggogo Parish</i>	<i>Magogo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,594
<i>LCII: Sentema Parish</i>	<i>Sentema Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,594
<b>Total for LCIII: Kasanje sc</b>	<b>County: BUSIRO</b>		<b>25,188</b>
<i>LCII: Kasanje Parish</i>	<i>Kasanje Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>		<b>62,970</b>
<i>LCII: Bakka Parish</i>	<i>Bulondo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<i>LCII: Banda Parish</i>	<i>BandaHealth Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,594
<i>LCII: Mende Parish</i>	<i>Mende Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>		<b>37,782</b>
<i>LCII: Bembe Parish</i>	<i>Nakitokolo Health Centre Namayumba</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188
<i>LCII: Nakedde Parish</i>	<i>KibujjoHealth Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,594
<b>Total for LCIII: Namayumba TC</b>	<b>County: BUSIRO</b>		<b>151,128</b>
<i>LCII: Luguzi Ward</i>	<i>Busiro North Health Sub Distr</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	125,940
<i>LCII: Luguzi Ward</i>	<i>Namayumba Epi Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,188

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<b>Total for LCIII: Masuliita SC</b>	<b>County: BUSIRO</b>	<b>62,970</b>
LCII: Kyengeza Parish	Kyengeza Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Lugungudde Parish	Lugungudde Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Manze Parish	Busawamanze Health Centre Source: Sector Conditional Grant (Non-Wage)	25,188
LCII: Tumbali Parish	Kambugu Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
<b>Total for LCIII: Nsangi/Kyengeru TC</b>	<b>County: BUSIRO</b>	<b>75,564</b>
LCII: Kasenge Ward	Kasenge Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Kitemu Ward	Nakitokolo Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Kyengeru Ward	Kyengeru Health Centre Source: Sector Conditional Grant (Non-Wage)	25,188
LCII: Nsangi Ward	Nsangi Health Centre Source: Sector Conditional Grant (Non-Wage)	25,188
<b>Total for LCIII: Sissa/Kajjansi TC</b>	<b>County: BUSIRO</b>	<b>163,722</b>
LCII: Kitende Ward	Kajjansi Health Centre IV Source: Sector Conditional Grant (Non-Wage)	125,940
LCII: Nakawuka Ward	Nakawuka Health Centre Source: Sector Conditional Grant (Non-Wage)	25,188
LCII: Nkungulutale Ward	Nsaggi Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>25,188</b>
LCII: Kitale Ward	Kitale Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Nalugala Ward	Nalugala Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>37,782</b>
LCII: Buganga-Zzinga Parish	Zinga Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Bussi Parish	Bussi Health Centre Source: Sector Conditional Grant (Non-Wage)	25,188
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>	<b>163,722</b>
LCII: Kiteezi Ward	Namalere Health Centre Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Wampewo Ward	Kyadondo East Health Sub Distr Source: Sector Conditional Grant (Non-Wage)	125,940
LCII: Wattuba Ward	Wattuba Health Centre Source: Sector Conditional Grant (Non-Wage)	25,188
<b>Total Cost of output</b>	<b>8154 0 877,131 0 0 877,131 0 1,070,493 0 0 1,070,493</b>	

## 088155 Standard Pit Latrine Construction (LLS.)

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263370 Sector Development Grant	0	0	90,000	0	90,000	0	0	30,000	0	30,000
Total for LCIII: Kakiri SC			County: BUSIRO							30,000
LCII: Lubbe Parish	Lubbe Village	Construction of a 5 lined pit latrine at Lubbe HC II		Source: Sector Development Grant					30,000	
Total Cost of output8155	0	0	90,000	0	90,000	0	0	30,000	0	30,000
Total Cost of Lower Local Services	0	1,020,923	90,000	0	1,110,923	0	1,214,285	30,000	0	1,244,285
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,029	0	20,029	0	0	48,366	0	48,366
Total for LCIII: Wakiso TC			County: BUSIRO							48,366
LCII: Mpunga Ward	Wakiso District Head Qtr	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					22,400	
LCII: Mpunga Ward	Wakiso District Head Qtr	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					15,966	
LCII: Mpunga Ward	Wakiso District Head Qtr	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant					10,000	
Total Cost of output8172	0	0	20,029	0	20,029	0	0	48,366	0	48,366
088175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	131,574	0	131,574
Total for LCIII: Wakiso TC			County: BUSIRO							131,574
LCII: Mpunga Ward	Wakiso District Head Qtr	Real estate services - Land Titles-1518		Source: Sector Development Grant					131,574	
Total Cost of output8175	0	0	0	0	0	0	0	131,574	0	131,574
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Sissa/Kajjansi TC			County: BUSIRO							24,000
LCII: Kitende Ward	Kajjansi HC IV	Construction Services - Walls-415		Source: Sector Development Grant					24,000	
Total for LCIII: Nangabo/Kasangati TC			County: KYADDONDO							11,000
LCII: Wattuba Ward	Wattuba HC III	Construction Services - Walls-415		Source: Sector Development Grant					11,000	
Total Cost of output8180	0	0	0	0	0	0	0	35,000	0	35,000

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## 088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	100,000	0	100,000	0	0	390,000	0	390,000
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>									<b>45,000</b>
<i>LCII: Banda Parish</i>	<i>Banda HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>45,000</i>
			<i>Construction -</i>							
			<i>Staff Houses-263</i>							
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>									<b>150,000</b>
<i>LCII: Bembe Parish</i>	<i>Nakitokolo HC III</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>150,000</i>
			<i>Construction -</i>							
			<i>Staff Houses-263</i>							
<b>Total for LCIII: Masuliita SC</b>	<b>County: BUSIRO</b>									<b>45,000</b>
<i>LCII: Lugungudde Parish</i>	<i>Lugungudde HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>45,000</i>
			<i>Construction -</i>							
			<i>Staff Houses-263</i>							
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>									<b>150,000</b>
<i>LCII: Wattuba Ward</i>	<i>Wattuba HC III</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>150,000</i>
			<i>Construction -</i>							
			<i>Staff Houses-263</i>							
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	176,354	0	176,354	0	0	835,000	0	835,000
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>									<b>650,000</b>
<i>LCII: Buganga-Zzinga Parish</i>	<i>Zinga HC III</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>650,000</i>
			<i>Construction -</i>							
			<i>Hospitals-230</i>							
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>									<b>185,000</b>
<i>LCII: Wattuba Ward</i>	<i>Wattuba HC III</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>185,000</i>
			<i>Construction -</i>							
			<i>Hospitals-230</i>							
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>176,354</b>	<b>0</b>	<b>176,354</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>

## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	14,200	0	14,200	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	385,217	0	385,217
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Total for LCIII: Kakiri SC				County: BUSIRO				180,000			
LCII: Maggogo Parish	Kasoozo HC III	Equipment - Medical Instruments-533	Source: Sector Development Grant	180,000							
Total for LCIII: Bussi SC				County: BUSIRO				205,217			
LCII: Buganga-Zzinga Parish	Zinga HC III	Equipment - Medical Instruments-533	Source: Sector Development Grant	205,217							
Total Cost of output	8185	0	0	0	0	0	0	385,217	0	385,217	
Total Cost of Capital Purchases		0	0	310,583	0	310,583	0	0	1,825,158	0	1,825,158
Total cost of Primary Healthcare	5,321,663	1,326,405	400,583	2,232,052	9,280,703	5,490,679	1,483,893	1,855,158	571,352	9,401,082	

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	720,051	0	0	720,051	0	720,051	0	0	720,051
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<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>		<b>468,355</b>	
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<i>LCII: Kisubi Ward</i>	<i>Kisubi Hospital delegated fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>468,355</i>	
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<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>		<b>251,696</b>	
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<i>LCII: Wattuba Ward</i>	<i>Saidina Abubakar Islamic Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>251,696</i>	
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Total Cost of output8252	0	720,051	0	0	720,051	0	720,051	0	0	720,051
Total Cost of Lower Local Services	0	720,051	0	0	720,051	0	720,051	0	0	720,051
Total cost of District Hospital Services	0	720,051	0	0	720,051	0	720,051	0	0	720,051

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	102,539	102,539
221003 Staff Training	0	15,446	0	0	15,446	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	30,956	0	123,076	154,032	0	0	0	678,646	678,646
Total Cost of output8301	0	46,402	0	123,076	169,478	0	30,000	0	781,185	811,185

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	9,104	0	0	9,104
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221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	40,116	0	0	40,116
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,220</b>	<b>0</b>	<b>0</b>	<b>52,220</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>46,402</b>	<b>0</b>	<b>123,076</b>	<b>169,478</b>	<b>0</b>	<b>82,220</b>	<b>0</b>	<b>781,185</b>	<b>863,405</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>46,402</b>	<b>0</b>	<b>123,076</b>	<b>169,478</b>	<b>0</b>	<b>82,220</b>	<b>0</b>	<b>781,185</b>	<b>863,405</b>
<b>Total cost of Health</b>	<b>5,321,663</b>	<b>2,092,858</b>	<b>400,583</b>	<b>2,355,128</b>	<b>10,170,232</b>	<b>5,490,679</b>	<b>2,286,164</b>	<b>1,855,158</b>	<b>1,352,537</b>	<b>10,984,537</b>

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,736,509</b>	<b>20,715,273</b>	<b>29,006,312</b>
District Unconditional Grant (Non-Wage)	5,000	3,554	0
District Unconditional Grant (Wage)	156,453	117,340	118,035
Locally Raised Revenues	345,000	198,841	345,000
Other Transfers from Central Government	80,000	80,000	140,000
Sector Conditional Grant (Non-Wage)	3,858,350	2,013,549	3,950,941
Sector Conditional Grant (Wage)	24,291,705	18,301,989	24,452,336
<b>Development Revenues</b>	<b>2,165,556</b>	<b>2,165,556</b>	<b>2,341,102</b>
External Financing	0	0	111,000
Sector Development Grant	2,165,556	2,165,556	2,230,102
<b>Total Revenues shares</b>	<b>30,902,065</b>	<b>22,880,829</b>	<b>31,347,414</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,448,158	17,743,338	24,570,371
Non Wage	4,288,350	1,745,634	4,435,941
<b>Development Expenditure</b>			
Domestic Development	2,165,556	266,642	2,230,102
External Financing	0	0	111,000
<b>Total Expenditure</b>	<b>30,902,065</b>	<b>19,755,614</b>	<b>31,347,414</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	12,997,659	0	0	0	12,997,659	12,457,344	0	0	0	12,457,344
<b>Total Cost of output8102</b>	<b>12,997,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,997,659</b>	<b>12,457,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,457,344</b>
<b>Total Cost of Higher LG Services</b>	<b>12,997,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,997,659</b>	<b>12,457,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,457,344</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,443,666	0	0	1,443,666	0	1,450,585	0	0	1,450,585
<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>									<b>34,623</b>
LCII: Kakiri Ward	BBAALE Source: Sector Conditional Grant (Non-Wage)									4,410
	WASSWA P.S									
LCII: Kakiri Ward	KAKIRI ARMY Source: Sector Conditional Grant (Non-Wage)									7,181
	P.S									
LCII: Kakiri Ward	St. Anne Source: Sector Conditional Grant (Non-Wage)									10,462
	Naddangira Girls Primary School									
LCII: Kakiri Ward	ST. PIUS Source: Sector Conditional Grant (Non-Wage)									12,570
	NADDANGIRA MIXED									
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>									<b>142,071</b>
LCII: Bukasa Parish	BUKASA MIXED Source: Sector Conditional Grant (Non-Wage)									16,667
	P.S.									
LCII: Bukasa Parish	GOMBE Source: Sector Conditional Grant (Non-Wage)									15,868
	KAYUNGA P.S.									
LCII: Buloba Parish	BULOBA COU Source: Sector Conditional Grant (Non-Wage)									20,611
	P.S									
LCII: Buloba Parish	St. Anthony Source: Sector Conditional Grant (Non-Wage)									3,475
	Bukasa Primary School									
LCII: Buloba Parish	St. Paul Buloba Source: Sector Conditional Grant (Non-Wage)									9,034
	C/S Primary School									
LCII: Kyebando Parish	KYEBANDO Source: Sector Conditional Grant (Non-Wage)									28,023
	UMEA P.S.									
LCII: Lukwanga Parish	GGIMBO P.S. Source: Sector Conditional Grant (Non-Wage)									5,481
LCII: Lukwanga Parish	NABUKALU Source: Sector Conditional Grant (Non-Wage)									6,195
	COU P.S.									
LCII: SSUMBWE	BBIRA COU P.S. Source: Sector Conditional Grant (Non-Wage)									21,682
LCII: SSUMBWE	St .maria Goreti Source: Sector Conditional Grant (Non-Wage)									15,035
	p/s Ssumbwe									
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>									<b>59,739</b>
LCII: Kasengejje Ward	KASENGEJJE Source: Sector Conditional Grant (Non-Wage)									13,590
	P.S.									
LCII: Kisimbili Ward	KAVUMBA Source: Sector Conditional Grant (Non-Wage)									8,456
	CHURCH OF UGANDA									
LCII: Kisimbili Ward	KISIMBIRI COU Source: Sector Conditional Grant (Non-Wage)									21,971
	P.S.									
LCII: Namusera Ward	Namusera C/S Source: Sector Conditional Grant (Non-Wage)									7,861
	Primary School									

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LCII: Namusera Ward	NAMUSERA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,861
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>		<b>119,228</b>
LCII: Buwanuka Parish	Buwanuka Primary School	Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: Kamuli Parish	KAMULI NALINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Kamuli Parish	St. Kizito Buzimba Primary School	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Kikandwa Parish	KIKANDWA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Kikandwa Parish	Kikandwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Lubbe Parish	St. Lubbe Primary School	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Luwunga Parish	ST. FRANCIS KABAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Maggogo Parish	Kikusa Primary School	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Maggogo Parish	Kirugaluga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Maggogo Parish	NAMAGERA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,209
LCII: Maggogo Parish	Sentigi PS	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Nampunge Parish	GOBERO BAPTIST TRUST ACADEMY	Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: Nampunge Parish	GOBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: Nampunge Parish	KATITI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Nampunge Parish	St Thereza Nampunge Primary School	Source: Sector Conditional Grant (Non-Wage)	14,763
LCII: Sentema Parish	Ssentema C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Sentema Parish	Ssentema C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,532
LCII: Sentema Parish	Ssentema UMEA Primary School	Source: Sector Conditional Grant (Non-Wage)	5,022
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>		<b>42,389</b>
LCII: Bakka Parish	BAKKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,417
LCII: Banda Parish	Banda C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,110

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

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<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>173,702</b>
LCII: Kabaale Ward	ENTEBBE Source: Sector Conditional Grant (Non-Wage)	11,805
	UMEA	
LCII: Kisubi Ward	BUGIRI PUBLIC Source: Sector Conditional Grant (Non-Wage)	4,954
	P.S	
LCII: Kisubi Ward	NAMUGONDE Source: Sector Conditional Grant (Non-Wage)	11,040
	P.S	
LCII: Kisubi Ward	ST. CHARLES Source: Sector Conditional Grant (Non-Wage)	15,953
	LWANGA	
	KAWUKU	
LCII: Kisubi Ward	St. Donosio Source: Sector Conditional Grant (Non-Wage)	18,214
	Sebugwawo	
	Kisubi Mixed	
	P/School	
LCII: Kisubi Ward	ST. SAVIO Source: Sector Conditional Grant (Non-Wage)	24,844
	JUNIOR	
	SCHOOL	
LCII: Kisubi Ward	ST. THERESA Source: Sector Conditional Grant (Non-Wage)	18,826
	KISUBI GIRLS	
LCII: Kitala Ward	KITALA P.S Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Kitala Ward	ST. KIZITO Source: Sector Conditional Grant (Non-Wage)	6,569
	MPALA	
LCII: Nalugala Ward	ST. PAUL Source: Sector Conditional Grant (Non-Wage)	6,994
	BULEGA C. O.	
	U	
LCII: Nkumba Ward	NKUMBA P.S Source: Sector Conditional Grant (Non-Wage)	20,594
LCII: Nkumba Ward	NKUMBA Source: Sector Conditional Grant (Non-Wage)	9,748
	QURAN	
LCII: Nkumba Ward	St Denis Kigero Source: Sector Conditional Grant (Non-Wage)	10,632
	Primary School	
LCII: Nkumba Ward	ST. LUKE Source: Sector Conditional Grant (Non-Wage)	6,807
	NKUMBA	
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>37,340</b>
LCII: Balabala Parish	KOJJA CHANCE Source: Sector Conditional Grant (Non-Wage)	7,317
	SCHOOL	
LCII: Bussi Parish	Bulenge Primary Source: Sector Conditional Grant (Non-Wage)	5,753
	School	
LCII: Bussi Parish	BUSSI GOMBE Source: Sector Conditional Grant (Non-Wage)	3,849
	P.S.	
LCII: Bussi Parish	BUSSI MODERN Source: Sector Conditional Grant (Non-Wage)	5,634
	P.S.	
LCII: Bussi Parish	BUSSI P.S. Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: Bussi Parish	BUSSI PARENTS Source: Sector Conditional Grant (Non-Wage)	10,972
	P.S.	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>738,847</b>
LCII: Missing Parish	BANDWE P.S Source: Sector Conditional Grant (Non-Wage)	12,230

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LCII: Missing Parish	BISHOP KAUMA ZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Missing Parish	BUDDO JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: Missing Parish	BUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: Missing Parish	Bugujju C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Missing Parish	Building Tomorrow Jombe ps	Source: Sector Conditional Grant (Non-Wage)	3,560
LCII: Missing Parish	bulwanyi c/s p/s	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Missing Parish	BUSAWULA P.S	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Missing Parish	BUVVI CHANCE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,611
LCII: Missing Parish	BUYEGE BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Missing Parish	BWEYA CHILDRENI S HOME	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Missing Parish	BWEYA MUSLIM	Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: Missing Parish	GAYAZA COU	Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Missing Parish	Gayaza Junior School	Source: Sector Conditional Grant (Non-Wage)	25,082
LCII: Missing Parish	JJANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Missing Parish	JJUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,645
LCII: Missing Parish	KABALE C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Missing Parish	KABULAMULIR O P.S.	Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Missing Parish	KABUNZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	KAMBUGU UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Missing Parish	KASAAMU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,101
LCII: Missing Parish	KASANGATI MUSLIM	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Missing Parish	KASANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Missing Parish	Kasudde Primary School	Source: Sector Conditional Grant (Non-Wage)	7,521
LCII: Missing Parish	KATULAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: Missing Parish	Katuuso Primary School	Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: Missing Parish	KIKAJJO SDA	Source: Sector Conditional Grant (Non-Wage)	8,269



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LCII: Missing Parish	Kiteezi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Missing Parish	KITEGOMBA CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Missing Parish	Kitende Primary School	Source: Sector Conditional Grant (Non-Wage)	16,225
LCII: Missing Parish	KITEZI CENTRE FOR DISABLED	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Missing Parish	KITEZI CENTRE FOR DISABLED SNE	Source: Sector Conditional Grant (Non-Wage)	2,896
LCII: Missing Parish	KIZIBA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Missing Parish	KKATA P.S. COU	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Missing Parish	KYENGERA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Missing Parish	Kyengera Primary School	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Missing Parish	KYENGEZA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Missing Parish	LIGHT AND GRAMMAR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	Lutaba Chance School	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Missing Parish	MAKAMBA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Missing Parish	MANZE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Missing Parish	MASOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,261
LCII: Missing Parish	MASULITA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	MAYIRIKITI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Missing Parish	Mpumudde Primary School	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	MUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,698
LCII: Missing Parish	MUGWANYA PREPARATORY	Source: Sector Conditional Grant (Non-Wage)	22,719
LCII: Missing Parish	MUNKABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: Missing Parish	MUZINDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Missing Parish	NAKIKUNGUBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,532

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

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LCII: Missing Parish	ST. JOSEPH KANZIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: Missing Parish	ST. JOSEPH KATADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Missing Parish	ST. JOSEPH MAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Missing Parish	ST. JOSEPH P.S. NABBINGO	Source: Sector Conditional Grant (Non-Wage)	25,762
LCII: Missing Parish	ST. JOSEPH S BUKOBEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,509
LCII: Missing Parish	ST. JUDE NAKASOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Missing Parish	St. Kizito Katwe P.S	Source: Sector Conditional Grant (Non-Wage)	3,441
LCII: Missing Parish	ST. KIZITO KISOZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Missing Parish	ST. KIZITO KITI	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Missing Parish	ST. PAUL KITAGOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Missing Parish	ST. THEREZA BUYEGE P/S.	Source: Sector Conditional Grant (Non-Wage)	12,842
LCII: Missing Parish	St. Urika Luwami primary School	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Missing Parish	TTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Missing Parish	TUZUKUKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Missing Parish	Wabiyinja C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Missing Parish	WAMPEWO	Source: Sector Conditional Grant (Non-Wage)	23,875
LCII: Missing Parish	WATTUBA UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	11,261
LCII: Missing Parish	ZZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,719

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,443,666</b>	<b>0</b>	<b>0</b>	<b>1,443,666</b>	<b>0</b>	<b>1,450,585</b>	<b>0</b>	<b>0</b>	<b>1,450,585</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,443,666</b>	<b>0</b>	<b>0</b>	<b>1,443,666</b>	<b>0</b>	<b>1,450,585</b>	<b>0</b>	<b>0</b>	<b>1,450,585</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	1,030,800	0	1,030,800	0	0	1,114,800	0	1,114,800
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**Total for LCIII: Bussi SC** **County: BUSIRO** **1,114,800**

LCII: Balabala Parish	SELECTED SCHOOLS	Building Construction - General Construction Works-227	Source: Sector Development Grant	1,114,800
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<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>1,030,800</b>	<b>0</b>	<b>1,030,800</b>	<b>0</b>	<b>0</b>	<b>1,114,800</b>	<b>0</b>	<b>1,114,800</b>
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# Vote:555 Wakiso District

## FY 2021/22

### 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	233,000	0	233,000	0	0	273,000	0	273,000
Total for LCIII: Bussi SC			County: BUSIRO							273,000
LCII: Balabala Parish	SELECTED SCHOOLS	Building Construction - General Construction Works-227	Source: Sector Development Grant						273,000	
Total Cost of output8181			0	0	233,000	0	233,000	0	0	273,000

### 078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	348,000	0	348,000	0	0	609,000	0	609,000	
<b>Total for LCIII: Bussi SC</b>					<b>County: BUSIRO</b>						<b>609,000</b>
<i>LCII: Balabala Parish</i>	<i>SELECTED SCHOOLS</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>				<i>609,000</i>			
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>348,000</b>	<b>0</b>	<b>348,000</b>	<b>0</b>	<b>0</b>	<b>609,000</b>	<b>0</b>	<b>609,000</b>	

### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	157,900	0	157,900	0	0	91,200	0	91,200
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>									<b>91,200</b>
<i>LCII: Balabala Parish</i>	<i>SELECTED SCHOOLS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>						<i>91,200</i>	
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>157,900</b>	<b>0</b>	<b>157,900</b>	<b>0</b>	<b>0</b>	<b>91,200</b>	<b>0</b>	<b>91,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,769,700</b>	<b>0</b>	<b>1,769,700</b>	<b>0</b>	<b>0</b>	<b>2,088,000</b>	<b>0</b>	<b>2,088,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>12,997,659</b>	<b>1,443,666</b>	<b>1,769,700</b>	<b>0</b>	<b>16,211,025</b>	<b>12,457,344</b>	<b>1,450,585</b>	<b>2,088,000</b>	<b>0</b>	<b>15,995,929</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,594,046	0	0	0	10,594,046	10,875,655	0	0	0	10,875,655
<b>Total Cost of output8201</b>	<b>10,594,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,594,046</b>	<b>10,875,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,875,655</b>
<b>Total Cost of Higher LG Services</b>	<b>10,594,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,594,046</b>	<b>10,875,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,875,655</b>
<b>02 Lower Local Services</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>

### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	104,340	0	0	104,340	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,929,278	0	0	1,929,278	0	1,953,585	0	0	1,953,585

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<b>Total for LCIII: Kakiri TC</b>	<b>County: BUSIRO</b>	<b>194,930</b>
LCII: Bukalango Ward	JJUNGO SSS Source: Sector Conditional Grant (Non-Wage)	70,700
LCII: Kakiri Ward	WAKISO SS Source: Sector Conditional Grant (Non-Wage)	124,230
	FOR THE DEAF	
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>	<b>30,970</b>
LCII: Kyebando Parish	BUSSI SS Source: Sector Conditional Grant (Non-Wage)	30,970
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>	<b>43,750</b>
LCII: Gombe Ward	SUMBWE SEED Source: Sector Conditional Grant (Non-Wage)	43,750
	SCHOOL	
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>	<b>273,010</b>
LCII: Sentema Parish	KITALA SS Source: Sector Conditional Grant (Non-Wage)	192,635
LCII: Sentema Parish	MASULITA SSS Source: Sector Conditional Grant (Non-Wage)	80,375
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>	<b>135,870</b>
LCII: Namusera Parish	BALIBASEKA SS Source: Sector Conditional Grant (Non-Wage)	135,870
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>	<b>274,355</b>
LCII: Kisubi Ward	MENDE Source: Sector Conditional Grant (Non-Wage)	104,355
	KALEMA	
	MEMORIAL SSS	
LCII: Kitala Ward	NAGGULU Source: Sector Conditional Grant (Non-Wage)	170,000
	SEED SS	
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>	<b>111,605</b>
LCII: Bussi Parish	NAMPUNGE Source: Sector Conditional Grant (Non-Wage)	111,605
	COMMUNITY	
	HIGH SCHOOL	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>889,095</b>
LCII: Missing Parish	KASENGEJE Source: Sector Conditional Grant (Non-Wage)	136,440
	SS	
LCII: Missing Parish	KITENDE SSS Source: Sector Conditional Grant (Non-Wage)	321,780
LCII: Missing Parish	KYASA SS Source: Sector Conditional Grant (Non-Wage)	26,075
LCII: Missing Parish	MMANZE SSS Source: Sector Conditional Grant (Non-Wage)	90,380
LCII: Missing Parish	NSANGI Source: Sector Conditional Grant (Non-Wage)	314,420
	SECONDARY	
	SCHOOL	

<b>Total Cost of output8251</b>	<b>0</b>	<b>2,033,618</b>	<b>0</b>	<b>0</b>	<b>2,033,618</b>	<b>0</b>	<b>1,953,585</b>	<b>0</b>	<b>0</b>	<b>1,953,585</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,033,618</b>	<b>0</b>	<b>0</b>	<b>2,033,618</b>	<b>0</b>	<b>1,953,585</b>	<b>0</b>	<b>0</b>	<b>1,953,585</b>

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

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078283 Laboratories and Science Room Construction**

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</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>310,522</b>	<b>0</b>	<b>310,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>10,594,046</b>	<b>2,033,618</b>	<b>310,522</b>	<b>0</b>	<b>12,938,186</b>	<b>10,875,655</b>	<b>1,953,585</b>	<b>0</b>	<b>0</b>	<b>12,829,240</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	700,000	0	0	0	700,000	1,119,337	0	0	0	1,119,337
<b>Total Cost of output8301</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,119,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,337</b>
<b>Total Cost of Higher LG Services</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,119,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,337</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

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>288,600</b>
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<b>Total Cost of output8351</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>700,000</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>988,600</b>	<b>1,119,337</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>1,407,937</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	118,035	0	0	0	118,035
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	12,467	0	0	12,467	0	16,776	0	0	16,776
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>156,453</b>	<b>52,467</b>	<b>0</b>	<b>0</b>	<b>208,920</b>	<b>118,035</b>	<b>91,776</b>	<b>0</b>	<b>0</b>	<b>209,811</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	42,000	0	0	42,000	0	23,500	0	0	23,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</b>

**078404 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output8404</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>

**078405 Education Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	132,000	0	0	132,000	0	22,000	0	30,000	52,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	206,000	0	0	206,000	0	307,500	0	5,000	312,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	50,000	0	0	50,000	0	77,500	0	50,000	127,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	54,000	0	26,000	80,000
228004 Maintenance – Other	0	0	0	0	0	0	126,395	0	0	126,395
<b>Total Cost of output8405</b>	<b>0</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>0</b>	<b>598,895</b>	<b>0</b>	<b>111,000</b>	<b>709,895</b>
<b>Total Cost of Higher LG Services</b>	<b>156,453</b>	<b>517,467</b>	<b>0</b>	<b>0</b>	<b>673,920</b>	<b>118,035</b>	<b>738,171</b>	<b>0</b>	<b>111,000</b>	<b>967,206</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	50,000	0	50,000
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**Total for LCIII: Bussi SC****County: BUSIRO****50,000**

LCII: Balabala Parish

ALL DEVELOPMENTS

Monitoring,  
Supervision and  
Appraisal -  
Allowances and  
Facilitation-1255

Source: Sector Development Grant

50,000

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312101 Non-Residential Buildings	0	0	35,334	0	35,334	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	92,102	0	92,102
<b>Total for LCIII: Bussi SC</b>	<b>County: BUSIRO</b>									<b>92,102</b>
<i>LCII: Balabala Parish</i>	<i>DEBT</i>		<i>Construction Services - Utilities-413</i>		<i>Source: Sector Development Grant</i>					<i>92,102</i>
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>85,334</b>	<b>0</b>	<b>85,334</b>	<b>0</b>	<b>0</b>	<b>142,102</b>	<b>0</b>	<b>142,102</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>85,334</b>	<b>0</b>	<b>85,334</b>	<b>0</b>	<b>0</b>	<b>142,102</b>	<b>0</b>	<b>142,102</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>156,453</b>	<b>517,467</b>	<b>85,334</b>	<b>0</b>	<b>759,254</b>	<b>118,035</b>	<b>738,171</b>	<b>142,102</b>	<b>111,000</b>	<b>1,109,308</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>24,448,158</b>	<b>4,288,350</b>	<b>2,165,556</b>	<b>0</b>	<b>30,902,065</b>	<b>24,570,371</b>	<b>4,435,941</b>	<b>2,230,102</b>	<b>111,000</b>	<b>31,347,414</b>



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## Roads and Engineering

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>202,516</b>	<b>137,431</b>	<b>2,878,839</b>
District Unconditional Grant (Non-Wage)	8,687	6,174	0
District Unconditional Grant (Wage)	125,129	93,847	223,097
Locally Raised Revenues	68,700	37,410	9,300
Other Transfers from Central Government	0	0	2,646,441
<b>Development Revenues</b>	<b>9,623,662</b>	<b>7,693,539</b>	<b>6,425,238</b>
Locally Raised Revenues	90,000	79,960	148,700
Other Transfers from Central Government	5,833,464	3,913,381	2,576,340
Transitional Development Grant	3,700,198	3,700,198	3,700,198
<b>Total Revenues shares</b>	<b>9,826,179</b>	<b>7,830,970</b>	<b>9,304,077</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,129	93,772	223,097
Non Wage	77,387	18,594	2,655,741
<b>Development Expenditure</b>			
Domestic Development	9,623,662	6,045,591	6,425,238
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,826,179</b>	<b>6,157,958</b>	<b>9,304,077</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	125,129	0	0	0	125,129	223,097	0	0	0	223,097
211103 Allowances (Incl. Casuals, Temporary)	0	48,700	0	0	48,700	0	9,300	0	0	9,300
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,700	0	0	20,700

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221011 Printing, Stationery, Photocopying and Binding	0	6,687	0	0	6,687	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	45,090	0	0	45,090
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,265,964	0	0	2,265,964
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	250,000	0	0	250,000
<b>Total Cost of output8108</b>	<b>125,129</b>	<b>77,387</b>	<b>0</b>	<b>0</b>	<b>202,516</b>	<b>223,097</b>	<b>2,639,054</b>	<b>0</b>	<b>0</b>	<b>2,862,152</b>
<b>Total Cost of Higher LG Services</b>	<b>125,129</b>	<b>77,387</b>	<b>0</b>	<b>0</b>	<b>202,516</b>	<b>223,097</b>	<b>2,639,054</b>	<b>0</b>	<b>0</b>	<b>2,862,152</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	370,906	0	370,906
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**Total for LCIII: Wakiso SC** **County: BUSIRO** **203,170**

LCII: Nakabugo Parish WAKISO SC WAKISO SC Source: Other Transfers from Central Government 203,170

**Total for LCIII: Kakiri SC** **County: BUSIRO** **56,649**

LCII: Kamuli Parish KAKIRI SC KAKIRI SC Source: Other Transfers from Central Government 56,649

**Total for LCIII: Mende SC** **County: BUSIRO** **35,873**

LCII: Mende Parish MENDE SC MENDE SC Source: Other Transfers from Central Government 35,873

**Total for LCIII: Namayumba SC** **County: BUSIRO** **30,619**

LCII: Kanziro Parish NAMAYUMBA SC NAMAYUMBA SC Source: Other Transfers from Central Government 30,619

**Total for LCIII: Masuliita SC** **County: BUSIRO** **17,357**

LCII: Bbaale-Mukwenda Parish MASULIITA SC MASULIITA SC Source: Other Transfers from Central Government 17,357

**Total for LCIII: Bussi SC** **County: BUSIRO** **27,237**

LCII: Buganga-Zzinga Parish BUSSI SC BUSSI SC Source: Other Transfers from Central Government 27,237

263204 Transfers to other govt. units (Capital)	0	0	468,044	0	468,044	0	0	0	0	0
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**Total Cost of output8151** **0** **0** **468,044** **0** **468,044** **0** **0** **370,906** **0** **370,906**

## 048154 Urban paved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	2,205,434	0	2,205,434
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**Total for LCIII: Masuliita TC** **County: BUSIRO** **108,007**

LCII: Masuliita Ward MASULIITA TC MASULIITA TC Source: Other Transfers from Central Government 108,007

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Total for LCIII: Kakiri TC				County: BUSIRO				127,157		
LCII: Kikubampanga Ward	KAKIRI TC	KAKIRI TC	Source: Other Transfers from Central Government				127,157			
Total for LCIII: Wakiso TC				County: BUSIRO				543,204		
LCII: Mpunga Ward	WAKISO TC	WAKISO TC	Source: Other Transfers from Central Government				543,204			
Total for LCIII: Kasanje sc				County: BUSIRO				48,721		
LCII: Kasanje Parish	Kasanje sc	KASANJE TC	Source: Other Transfers from Central Government				48,721			
Total for LCIII: Namayumba TC				County: BUSIRO				110,178		
LCII: Namayumba Ward	NAMAYUMBA TC	NAMAYUMBA TC	Source: Other Transfers from Central Government				110,178			
Total for LCIII: Nsangi/Kyengera TC				County: BUSIRO				340,188		
LCII: Kyengera Ward	KYENGERA TC	KYENGERA TC	Source: Other Transfers from Central Government				340,188			
Total for LCIII: Sissa/Kajjansi TC				County: BUSIRO				211,345		
LCII: Kitende Ward	KAJJANSI TC	KAJJANSI TOWN COUNCIL	Source: Other Transfers from Central Government				211,345			
Total for LCIII: Katabi TC				County: BUSIRO				477,504		
LCII: Kitala Ward	KATABI TC	KATABI TC	Source: Other Transfers from Central Government				477,504			
Total for LCIII: Nangabo/Kasangati TC				County: KYADDONDO				239,129		
LCII: Kiteezi Ward	KASANGATTI TC	KASANGATTI TC	Source: Other Transfers from Central Government				239,129			
263201 LG Conditional grants (Capital)	0	0	2,025,889	0	2,025,889	0	0	0	0	0
Total Cost of output8154	0	0	2,025,889	0	2,025,889	0	0	2,205,434	0	2,205,434
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	0	7,039,730	0	7,039,730	0	0	0	0	0
Total Cost of output8158	0	0	7,039,730	0	7,039,730	0	0	0	0	0
Total Cost of Lower Local Services	0	0	9,533,662	0	9,533,662	0	0	2,576,340	0	2,576,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	50,940	0	50,940
Total for LCIII: Wakiso TC				County: BUSIRO				50,940		
LCII: Mpunga Ward	WAKISO ENGINEERING OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Locally Raised Revenues			50,940				
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	97,760	0	97,760

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Total for LCIII: Wakiso TC				County: BUSIRO					97,760
LCII: Mpunga Ward	BUILDING OFFICE WORKS	Building Construction - Assorted Materials-206	Source: Locally Raised Revenues					97,760	
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0
Total Cost of output8172	0	0	90,000	0	90,000	0	0	148,700	0

## 048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	140,000	0	140,000
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<b>Total for LCIII: Wakiso TC</b>				<b>County: BUSIRO</b>				<b>140,000</b>		
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<i>LCII: Mpunga Ward</i>	<i>Works Department Wakiso District</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Transitional Development Grant</i>							
312103 Roads and Bridges	0	0	0	0	0	0	0	3,260,198	0	3,260,198

<b>Total for LCIII: Wakiso TC</b>				<b>County: BUSIRO</b>				<b>3,260,198</b>		
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<i>LCII: Mpunga Ward</i>	<i>Busi Bububere Island Connection</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Transitional Development Grant</i>							
<i>LCII: Mpunga Ward</i>	<i>Namsuba- Ndejje</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Transitional Development Grant</i>							
<i>LCII: Mpunga Ward</i>	<i>Namulanda- Bweya and Kitemu- Kisozi</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Transitional Development Grant</i>							
312201 Transport Equipment	0	0	0	0	0	0	0	300,000	0	300,000

<b>Total for LCIII: Wakiso TC</b>				<b>County: BUSIRO</b>				<b>300,000</b>		
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<i>LCII: Mpunga Ward</i>	<i>Self Loader for Wakiso District</i>	<i>Transport Equipment - Trucks-1935</i>	<i>Source: Transitional Development Grant</i>							
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700,198</b>	<b>0</b>	<b>3,700,198</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>3,848,898</b>	<b>0</b>	<b>3,848,898</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>125,129</b>	<b>77,387</b>	<b>9,623,662</b>	<b>0</b>	<b>9,826,179</b>	<b>223,097</b>	<b>2,639,054</b>	<b>6,425,238</b>	<b>0</b>	<b>9,287,390</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048204 Electrical Installations/Repairs

223005 Electricity	0	0	0	0	0	0	16,687	0	0	16,687
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Total Cost of output8204	0	0	0	0	0	0	16,687	0	0	16,687
Total Cost of Higher LG Services	0	0	0	0	0	0	16,687	0	0	16,687
Total cost of District Engineering Services	0	0	0	0	0	0	16,687	0	0	16,687
Total cost of Roads and Engineering	125,129	77,387	9,623,662	0	9,826,179	223,097	2,655,741	6,425,238	0	9,304,077

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>556,855</b>	<b>402,886</b>	<b>608,328</b>
District Unconditional Grant (Non-Wage)	5,000	3,644	0
District Unconditional Grant (Wage)	45,620	34,215	98,400
Locally Raised Revenues	10,000	7,120	10,000
Sector Conditional Grant (Non-Wage)	96,235	57,908	99,928
Support Services Conditional Grant (Non-Wage)	400,000	300,000	400,000
<b>Development Revenues</b>	<b>844,047</b>	<b>844,047</b>	<b>883,833</b>
District Discretionary Development Equalization Grant	45,000	45,000	0
Sector Development Grant	779,245	779,245	864,031
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,400,902</b>	<b>1,246,933</b>	<b>1,492,161</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,620	33,922	98,400
Non Wage	511,235	348,226	509,928
<b>Development Expenditure</b>			
Domestic Development	844,047	465,234	883,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400,902</b>	<b>847,382</b>	<b>1,492,161</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,620	0	0	0	45,620	98,400	0	0	0	98,400
211103 Allowances (Incl. Casuals, Temporary)	0	5,607	0	0	5,607	0	5,607	0	0	5,607
221002 Workshops and Seminars	0	14,280	0	0	14,280	0	13,891	0	0	13,891

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221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,900	0	0	1,900	0	1,900	0	0	1,900
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,785	0	0	5,785
227004 Fuel, Lubricants and Oils	0	7,120	0	0	7,120	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,433	0	0	8,433	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	7,100	0	0	7,100
<b>Total Cost of output8101</b>	<b>45,620</b>	<b>43,540</b>	<b>0</b>	<b>0</b>	<b>89,160</b>	<b>98,400</b>	<b>46,083</b>	<b>0</b>	<b>0</b>	<b>144,483</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,500	0	0	7,500	0	7,500	0	0	7,500
227001 Travel inland	0	40,395	0	0	40,395	0	39,295	0	0	39,295
<b>Total Cost of output8102</b>	<b>0</b>	<b>47,895</b>	<b>0</b>	<b>0</b>	<b>47,895</b>	<b>0</b>	<b>46,795</b>	<b>0</b>	<b>0</b>	<b>46,795</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	19,800	0	0	19,800	0	16,530	0	0	16,530
227001 Travel inland	0	0	0	0	0	0	520	0	0	520
<b>Total Cost of output8104</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>17,050</b>
<b>Total Cost of Higher LG Services</b>	<b>45,620</b>	<b>111,235</b>	<b>0</b>	<b>0</b>	<b>156,855</b>	<b>98,400</b>	<b>109,928</b>	<b>0</b>	<b>0</b>	<b>208,328</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,882	0	29,882	0	0	29,882	0	29,882
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**Total for LCIII: Mende SC** **County: BUSIRO** **19,802**

LCII: Bakka Parish Sanitation improvement in Mende & Kakiri SCs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

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

LCII: Tebankiza Parish Water quality monitoring in entire District Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 10,080

312104 Other Structures	0	0	45,000	0	45,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>74,882</b>	<b>0</b>	<b>74,882</b>	<b>0</b>	<b>0</b>	<b>29,882</b>	<b>0</b>	<b>29,882</b>

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	65,000	0	65,000	0	0	153,000	0	153,000
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<b>Total for LCIII: Mende SC</b>		<b>County: BUSIRO</b>		<b>30,000</b>
<i>LCII: Kaliti Parish</i>	<i>Nkove</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>
<b>Total for LCIII: Masuliita SC</b>		<b>County: BUSIRO</b>		<b>60,000</b>
<i>LCII: Kyengeza Parish</i>	<i>Borehole rehabilitation in the District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>
<b>Total for LCIII: Bussi SC</b>		<b>County: BUSIRO</b>		<b>63,000</b>
<i>LCII: Buganga-Zzinga Parish</i>	<i>Motorized Borehole siting in the District</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>63,000</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>
			<b>65,000</b>	<b>0</b>
			<b>0</b>	<b>0</b>
			<b>153,000</b>	<b>0</b>
				<b>153,000</b>

## 098184 Construction of piped water supply system

312104 Other Structures	0	0	704,165	0	704,165	0	0	700,951	0	700,951
Total for LCIII: Bussi SC			County: BUSIRO						700,951	
LCII: Tebankiza Parish	Bussi main Island	Construction Services - Water Schemes-418	Source: Sector Development Grant						700,951	
Total Cost of output8184	0	0	704,165	0	704,165	0	0	700,951	0	700,951
Total Cost of Capital Purchases	0	0	844,047	0	844,047	0	0	883,833	0	883,833
Total cost of Rural Water Supply and Sanitation	45,620	111,235	844,047	0	1,000,902	98,400	109,928	883,833	0	1,092,161

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098201 Water distribution and revenue collection</b>										
228001 Maintenance - Civil	0	197,100	0	0	197,100	0	168,000	0	0	168,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>197,100</b>	<b>0</b>	<b>0</b>	<b>197,100</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>098202 Water production and treatment</b>										
227001 Travel inland	0	27,700	0	0	27,700	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	175,200	0	0	175,200	0	216,000	0	0	216,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>202,900</b>	<b>0</b>	<b>0</b>	<b>202,900</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>232,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</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>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</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>511,235</b>	<b>844,047</b>	<b>0</b>	<b>1,400,902</b>	<b>98,400</b>	<b>509,928</b>	<b>883,833</b>	<b>0</b>	<b>1,492,161</b>



## Vote:555 Wakiso District

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## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>482,992</b>	<b>320,792</b>	<b>570,187</b>
District Unconditional Grant (Non-Wage)	26,304	18,695	10,000
District Unconditional Grant (Wage)	282,664	211,998	384,393
Locally Raised Revenues	141,212	70,355	141,212
Sector Conditional Grant (Non-Wage)	32,812	19,744	34,582
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	100,000
<b>Total Revenues shares</b>	<b>502,992</b>	<b>340,792</b>	<b>670,187</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	282,664	211,771	384,393
Non Wage	200,328	49,970	185,794
<b>Development Expenditure</b>			
Domestic Development	20,000	3,420	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>502,992</b>	<b>265,162</b>	<b>670,187</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	282,664	0	0	0	282,664	384,393	0	0	0	384,393
211103 Allowances (Incl. Casuals, Temporary)	0	29,564	0	0	29,564	0	30,564	0	0	30,564
221002 Workshops and Seminars	0	5,700	0	0	5,700	0	1,282	0	0	1,282
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,859	0	0	1,859
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	15,000	0	15,000	0	0	0	0	0
227001 Travel inland	0	4,529	0	0	4,529	0	4,849	0	0	4,849
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,340	0	0	3,340
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>282,664</b>	<b>57,993</b>	<b>15,000</b>	<b>0</b>	<b>355,657</b>	<b>384,393</b>	<b>54,994</b>	<b>0</b>	<b>0</b>	<b>439,387</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	6,800	0	0	6,800
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>11,600</b>	<b>5,000</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>

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

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,300	0	0	4,300	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	900	0	0	900	0	2,400	0	0	2,400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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## 098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	7,300	0	0	7,300	0	4,500	0	0	4,500
227001 Travel inland	0	2,000	0	0	2,000	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	8,783	0	0	8,783	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output8308</b>	<b>0</b>	<b>8,783</b>	<b>0</b>	<b>0</b>	<b>8,783</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	0	304	0	0	304	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,948	0	0	6,948	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>11,552</b>	<b>0</b>	<b>0</b>	<b>11,552</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

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

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
223001 Property Expenses	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

## 098311 Infrastrutre Planning

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	25,000	0	0	25,000	0	27,500	100,000	0	127,500
227001 Travel inland	0	2,000	0	0	2,000	0	16,000	0	0	16,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8311</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>53,500</b>	<b>100,000</b>	<b>0</b>	<b>153,500</b>
<b>Total Cost of Higher LG Services</b>	<b>282,664</b>	<b>200,328</b>	<b>20,000</b>	<b>0</b>	<b>502,992</b>	<b>384,393</b>	<b>185,794</b>	<b>100,000</b>	<b>0</b>	<b>670,187</b>
<b>Total cost of Natural Resources Management</b>	<b>282,664</b>	<b>200,328</b>	<b>20,000</b>	<b>0</b>	<b>502,992</b>	<b>384,393</b>	<b>185,794</b>	<b>100,000</b>	<b>0</b>	<b>670,187</b>
<b>Total cost of Natural Resources</b>	<b>282,664</b>	<b>200,328</b>	<b>20,000</b>	<b>0</b>	<b>502,992</b>	<b>384,393</b>	<b>185,794</b>	<b>100,000</b>	<b>0</b>	<b>670,187</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>538,212</b>	<b>361,378</b>	<b>394,095</b>
District Unconditional Grant (Non-Wage)	6,044	4,296	0
District Unconditional Grant (Wage)	214,508	160,881	130,314
Locally Raised Revenues	54,064	27,545	54,064
Other Transfers from Central Government	60,228	16,131	0
Sector Conditional Grant (Non-Wage)	203,367	152,526	209,717
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>73,999</b>
External Financing	0	0	73,999
<b>Total Revenues shares</b>	<b>538,212</b>	<b>361,378</b>	<b>468,094</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,508	154,471	130,314
Non Wage	323,704	184,747	263,781
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	73,999
<b>Total Expenditure</b>	<b>538,212</b>	<b>339,218</b>	<b>468,094</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	42,795	0	0	42,795	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>42,795</b>	<b>0</b>	<b>0</b>	<b>42,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	44	0	0	44	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,044</b>	<b>0</b>	<b>0</b>	<b>10,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	15,059	0	0	15,059
221007 Books, Periodicals & Newspapers	0	346	0	0	346	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	14,800	0	0	14,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>29,346</b>	<b>0</b>	<b>0</b>	<b>29,346</b>	<b>0</b>	<b>21,059</b>	<b>0</b>	<b>0</b>	<b>21,059</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,425	0	0	4,425	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	2,131	0	0	2,131	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>7,605</b>	<b>0</b>	<b>0</b>	<b>7,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	11,347	0	0	11,347	0	13,956	0	73,999	87,955
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
282101 Donations	0	4,897	0	0	4,897	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>13,956</b>	<b>0</b>	<b>73,999</b>	<b>87,955</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
282101 Donations	0	3,077	0	0	3,077	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>25,077</b>	<b>0</b>	<b>0</b>	<b>25,077</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	21,696	0	0	21,696
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,897	0	0	3,897	0	0	0	0	0
282101 Donations	0	6,000	0	0	6,000	0	34,216	0	0	34,216
<b>Total Cost of output8110</b>	<b>0</b>	<b>25,897</b>	<b>0</b>	<b>0</b>	<b>25,897</b>	<b>0</b>	<b>55,912</b>	<b>0</b>	<b>0</b>	<b>55,912</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	5,500	0	0	5,500	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	678	0	0	678

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	3,250	0	0	3,250	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,250	0	0	6,250	0	4,000	0	0	4,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>14,278</b>

**108112 Work based inspections**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**108113 Labour dispute settlement**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,449	0	0	4,449	0	11,000	0	0	11,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	8,000	0	0	8,000	0	0	0	0	0
282103 Scholarships and related costs	0	1,225	0	0	1,225	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>20,225</b>	<b>0</b>	<b>0</b>	<b>20,225</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**108115 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	7,049	0	0	7,049
<b>Total Cost of output8115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,049</b>	<b>0</b>	<b>0</b>	<b>7,049</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
282101 Donations	0	14,843	0	0	14,843	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>14,843</b>	<b>0</b>	<b>0</b>	<b>14,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	214,508	0	0	0	214,508	130,314	0	0	0	130,314
221002 Workshops and Seminars	0	14,001	0	0	14,001	0	32,000	0	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,527	0	0	1,527
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	9,000	0	0	9,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,722	0	0	8,722	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	9,228	0	0	9,228	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000

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282101 Donations	0	60,228	0	0	60,228	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>214,508</b>	<b>94,179</b>	<b>0</b>	<b>0</b>	<b>308,687</b>	<b>130,314</b>	<b>93,527</b>	<b>0</b>	<b>0</b>	<b>223,841</b>
<b>Total Cost of Higher LG Services</b>	<b>214,508</b>	<b>323,704</b>	<b>0</b>	<b>0</b>	<b>538,212</b>	<b>130,314</b>	<b>263,781</b>	<b>0</b>	<b>73,999</b>	<b>468,094</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>214,508</b>	<b>323,704</b>	<b>0</b>	<b>0</b>	<b>538,212</b>	<b>130,314</b>	<b>263,781</b>	<b>0</b>	<b>73,999</b>	<b>468,094</b>
<b>Total cost of Community Based Services</b>	<b>214,508</b>	<b>323,704</b>	<b>0</b>	<b>0</b>	<b>538,212</b>	<b>130,314</b>	<b>263,781</b>	<b>0</b>	<b>73,999</b>	<b>468,094</b>

## Vote:555 Wakiso District

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## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,149,579</b>	<b>1,550,516</b>	<b>2,121,612</b>
District Unconditional Grant (Non-Wage)	44,857	31,881	30,000
District Unconditional Grant (Wage)	98,400	73,800	128,720
Locally Raised Revenues	45,892	26,835	45,892
Other Transfers from Central Government	1,960,430	1,418,000	1,917,000
<b>Development Revenues</b>	<b>198,373</b>	<b>195,203</b>	<b>270,776</b>
District Discretionary Development Equalization Grant	128,373	128,373	270,776
External Financing	70,000	66,830	0
<b>Total Revenues shares</b>	<b>2,347,952</b>	<b>1,745,719</b>	<b>2,392,388</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,400	67,678	128,720
Non Wage	2,051,179	1,293,825	1,992,892
<b>Development Expenditure</b>			
Domestic Development	128,373	87,005	270,776
External Financing	70,000	0	0
<b>Total Expenditure</b>	<b>2,347,952</b>	<b>1,448,508</b>	<b>2,392,388</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	128,720	0	0	0	128,720
211103 Allowances (Incl. Casuals, Temporary)	0	4,692	0	0	4,692	0	0	0	0	0
221002 Workshops and Seminars	0	4,908	6,000	0	10,908	0	8,908	6,000	0	14,908
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,692	0	0	4,692



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221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	3,000	2,000	0	5,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>98,400</b>	<b>12,600</b>	<b>8,000</b>	<b>0</b>	<b>119,000</b>	<b>128,720</b>	<b>19,600</b>	<b>11,000</b>	<b>0</b>	<b>159,320</b>

**138302 District Planning**

221002 Workshops and Seminars	0	20,000	21,000	0	41,000	0	7,000	20,000	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	1,357	10,000	0	11,357	0	2,000	4,800	0	6,800
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	10,000	7,000	0	17,000	0	4,000	6,573	0	10,573
227004 Fuel, Lubricants and Oils	0	11,000	3,167	0	14,167	0	10,000	0	0	10,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>42,357</b>	<b>41,167</b>	<b>0</b>	<b>83,524</b>	<b>0</b>	<b>23,000</b>	<b>51,373</b>	<b>0</b>	<b>74,373</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	5,000	1,000	0	6,000	0	5,000	1,000	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>7,000</b>	<b>1,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	4,000	0	50,000	54,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	20,000	20,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>70,000</b>	<b>74,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	6,000	0	6,000
282101 Donations	0	0	0	0	0	0	1,917,000	0	0	1,917,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,917,000</b>	<b>10,000</b>	<b>0</b>	<b>1,927,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	0	7,000	0	7,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	1,960,430	40,000	0	2,000,430	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,960,430</b>	<b>40,000</b>	<b>0</b>	<b>2,000,430</b>	<b>0</b>	<b>2,000</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	7,500	0	0	7,500
223005 Electricity	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>11,000</b>	<b>4,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>7,500</b>	<b>2,000</b>	<b>0</b>	<b>9,500</b>

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## 138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	4,000	2,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,792	0	0	5,792
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>5,792</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,792	3,886	0	12,678	0	4,000	5,000	0	9,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>8,792</b>	<b>3,886</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Higher LG Services</b>	<b>98,400</b>	<b>2,051,179</b>	<b>104,053</b>	<b>70,000</b>	<b>2,323,632</b>	<b>128,720</b>	<b>1,992,892</b>	<b>88,373</b>	<b>0</b>	<b>2,209,985</b>

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

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
312213 ICT Equipment	0	0	18,320	0	18,320	0	0	182,403	0	182,403

**Total for LCIII: Wakiso TC** **County: BUSIRO** **182,403**

*LCII: Mpunga Ward* *PLANNING UNIT DATA CENTER* *ICT - Archival Solutions-704* *Source: District Discretionary Development Equalization Grant* *182,403*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>24,320</b>	<b>0</b>	<b>24,320</b>	<b>0</b>	<b>0</b>	<b>182,403</b>	<b>0</b>	<b>182,403</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,320</b>	<b>0</b>	<b>24,320</b>	<b>0</b>	<b>0</b>	<b>182,403</b>	<b>0</b>	<b>182,403</b>
<b>Total cost of Local Government Planning Services</b>	<b>98,400</b>	<b>2,051,179</b>	<b>128,373</b>	<b>70,000</b>	<b>2,347,952</b>	<b>128,720</b>	<b>1,992,892</b>	<b>270,776</b>	<b>0</b>	<b>2,392,388</b>
<b>Total cost of Planning</b>	<b>98,400</b>	<b>2,051,179</b>	<b>128,373</b>	<b>70,000</b>	<b>2,347,952</b>	<b>128,720</b>	<b>1,992,892</b>	<b>270,776</b>	<b>0</b>	<b>2,392,388</b>

## Vote:555 Wakiso District

FY 2021/22

## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,054</b>	<b>85,703</b>	<b>122,221</b>
District Unconditional Grant (Non-Wage)	15,000	10,661	15,000
District Unconditional Grant (Wage)	65,362	49,022	67,529
Locally Raised Revenues	39,692	26,020	39,692
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>120,054</b>	<b>85,703</b>	<b>122,221</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,362	34,695	67,529
Non Wage	54,692	35,183	54,692
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,054</b>	<b>69,878</b>	<b>122,221</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148201 Management of Internal Audit Office

211101 General Staff Salaries	65,362	0	0	0	65,362	67,529	0	0	0	67,529
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	9,200	0	0	9,200
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output8201</b>	<b>65,362</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>77,362</b>	<b>67,529</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>82,529</b>

## 148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,292	0	0	1,292	0	0	0	0	0
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# Vote:555 Wakiso District

**FY 2021/22**

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221017 Subscriptions	0	2,050	0	0	2,050	0	1,250	0	0	1,250
227001 Travel inland	0	15,000	0	0	15,000	0	8,380	0	0	8,380
227004 Fuel, Lubricants and Oils	0	17,950	0	0	17,950	0	24,062	0	0	24,062
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>42,692</b>	<b>0</b>	<b>0</b>	<b>42,692</b>	<b>0</b>	<b>39,692</b>	<b>0</b>	<b>0</b>	<b>39,692</b>
<b>Total Cost of Higher LG Services</b>	<b>65,362</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>120,054</b>	<b>67,529</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>122,221</b>
<b>Total cost of Internal Audit Services</b>	<b>65,362</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>120,054</b>	<b>67,529</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>122,221</b>
<b>Total cost of Internal Audit</b>	<b>65,362</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>120,054</b>	<b>67,529</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>122,221</b>

**Vote:555 Wakiso District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,182</b>	<b>74,194</b>	<b>152,391</b>
District Unconditional Grant (Non-Wage)	10,000	7,107	0
District Unconditional Grant (Wage)	34,667	26,000	73,273
Locally Raised Revenues	50,000	19,700	50,000
Sector Conditional Grant (Non-Wage)	28,515	21,386	29,118
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>123,182</b>	<b>74,194</b>	<b>152,391</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,667	25,489	73,273
Non Wage	88,515	30,293	79,118
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,182</b>	<b>55,782</b>	<b>152,391</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	34,667	0	0	0	34,667	73,273	0	0	0	73,273
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	8,736	0	0	8,736
221011 Printing, Stationery, Photocopying and Binding	0	4,928	0	0	4,928	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,500	0	0	11,500
<b>Total Cost of output8301</b>	<b>34,667</b>	<b>11,928</b>	<b>0</b>	<b>0</b>	<b>46,595</b>	<b>73,273</b>	<b>20,236</b>	<b>0</b>	<b>0</b>	<b>93,508</b>

**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	14,706	0	0	14,706	0	1,000	0	0	1,000
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# Vote:555 Wakiso District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	7,912	0	0	7,912
<b>Total Cost of output8302</b>	<b>0</b>	<b>14,706</b>	<b>0</b>	<b>0</b>	<b>14,706</b>	<b>0</b>	<b>8,912</b>	<b>0</b>	<b>0</b>	<b>8,912</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	7,912	0	0	7,912
<b>Total Cost of output8303</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>8,912</b>	<b>0</b>	<b>0</b>	<b>8,912</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	12,881	0	0	12,881	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	12,280	0	0	12,280
<b>Total Cost of output8304</b>	<b>0</b>	<b>12,881</b>	<b>0</b>	<b>0</b>	<b>12,881</b>	<b>0</b>	<b>13,280</b>	<b>0</b>	<b>0</b>	<b>13,280</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	6,912	0	0	6,912
<b>Total Cost of output8305</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,912</b>	<b>0</b>	<b>0</b>	<b>7,912</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	11,000	0	0	11,000	0	11,868	0	0	11,868
<b>Total Cost of output8306</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>13,368</b>	<b>0</b>	<b>0</b>	<b>13,368</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total Cost of output8307</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Higher LG Services</b>	<b>34,667</b>	<b>88,515</b>	<b>0</b>	<b>0</b>	<b>123,182</b>	<b>73,273</b>	<b>79,118</b>	<b>0</b>	<b>0</b>	<b>152,391</b>
<b>Total cost of Commercial Services</b>	<b>34,667</b>	<b>88,515</b>	<b>0</b>	<b>0</b>	<b>123,182</b>	<b>73,273</b>	<b>79,118</b>	<b>0</b>	<b>0</b>	<b>152,391</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>34,667</b>	<b>88,515</b>	<b>0</b>	<b>0</b>	<b>123,182</b>	<b>73,273</b>	<b>79,118</b>	<b>0</b>	<b>0</b>	<b>152,391</b>

**Vote:555 Wakiso District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Masuliita TC	355,737	162,079	209,064
Kakiri TC	564,850	287,787	530,654
Wakiso SC	1,230,001	866,317	1,823,454
Wakiso TC	1,329,806	1,009,589	2,307,161
Kakiri SC	312,694	234,425	436,209
Kasanje sc	587,813	313,434	434,011
Mende SC	348,794	238,084	416,304
Namayumba SC	147,297	105,528	177,532
Namayumba TC	456,623	216,892	296,146
Masuliita SC	109,373	76,843	150,202
Nsangi/Kyengera TC	2,982,772	1,981,706	2,835,022
Sissa/Kajjansi TC	2,347,294	1,520,017	2,568,289
Nangabo/Kasangati TC	2,758,395	1,812,034	2,610,536
Katabi TC	2,058,543	1,395,565	1,943,623
Bussi SC	107,848	79,057	136,162
<b>Grand Total</b>	<b>15,697,840</b>	<b>10,299,358</b>	<b>16,874,370</b>
<i>o/w: Wage:</i>	<i>1,483,484</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,859,721</i>	<i>8,944,723</i>	<i>15,178,279</i>
<i>Domestic Devt:</i>	<i>1,354,635</i>	<i>1,354,635</i>	<i>1,696,091</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 2021/22

SubCounty/Town Council/Division: Masuliita TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,167</b>	<b>248,787</b>	<b>166,813</b>
Locally Raised Revenues	42,770	42,987	56,510
Urban Unconditional Grant (Non-Wage)	106,565	78,997	110,303
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>41,570</b>	<b>41,570</b>	<b>42,251</b>
Urban Discretionary Development Equalization Grant	41,570	41,570	42,251
<b>Total Revenue Shares</b>	<b>355,737</b>	<b>290,357</b>	<b>209,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	0
Non Wage	149,335	120,509	166,813
<b>Development Expenditure</b>			
Domestic Development	41,570	41,570	42,251
External Financing	0	0	0
<b>Total Expenditure</b>	<b>355,737</b>	<b>162,079</b>	<b>209,064</b>



**Vote:555 Wakiso District****FY 2021/22****SubCounty/Town Council/Division: Kakiri TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>518,043</b>	<b>372,587</b>	<b>483,041</b>
Locally Raised Revenues	236,020	158,908	361,657
Urban Unconditional Grant (Non-Wage)	117,192	86,875	121,384
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b><i>Development Revenues</i></b>	<b>46,807</b>	<b>46,807</b>	<b>47,613</b>
Urban Discretionary Development Equalization Grant	46,807	46,807	47,613
<b>Total Revenue Shares</b>	<b>564,850</b>	<b>419,394</b>	<b>530,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	0
Non Wage	353,212	240,980	483,041
<b><i>Development Expenditure</i></b>			
Domestic Development	46,807	46,807	47,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>564,850</b>	<b>287,787</b>	<b>530,654</b>

# Vote:555 Wakiso District

FY 2021/22

SubCounty/Town Council/Division: Wakiso SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,043,700</b>	<b>698,440</b>	<b>1,473,286</b>
District Unconditional Grant (Non-Wage)	106,093	82,556	112,591
Locally Raised Revenues	937,607	615,884	1,360,695
<b>Development Revenues</b>	<b>186,301</b>	<b>186,301</b>	<b>350,167</b>
District Discretionary Development Equalization Grant	186,301	186,301	350,167
<b>Total Revenue Shares</b>	<b>1,230,001</b>	<b>884,741</b>	<b>1,823,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,043,700	680,016	1,473,286
<b>Development Expenditure</b>			
Domestic Development	186,301	186,301	350,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,230,001</b>	<b>866,317</b>	<b>1,823,454</b>

# Vote:555 Wakiso District

FY 2021/22

SubCounty/Town Council/Division: Wakiso TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,236,951</b>	<b>1,067,969</b>	<b>2,212,832</b>
Locally Raised Revenues	861,461	785,004	1,994,901
Urban Unconditional Grant (Non-Wage)	210,638	156,146	217,931
Urban Unconditional Grant (Wage)	164,852	126,819	0
<b>Development Revenues</b>	<b>92,855</b>	<b>92,855</b>	<b>94,329</b>
Urban Discretionary Development Equalization Grant	92,855	92,855	94,329
<b>Total Revenue Shares</b>	<b>1,329,806</b>	<b>1,160,824</b>	<b>2,307,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,852	0	0
Non Wage	1,072,099	916,734	2,212,832
<b>Development Expenditure</b>			
Domestic Development	92,855	92,855	94,329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,329,806</b>	<b>1,009,589</b>	<b>2,307,161</b>

**Vote:555 Wakiso District****FY 2021/22****SubCounty/Town Council/Division: Kakiri SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>259,465</b>	<b>186,167</b>	<b>336,058</b>
District Unconditional Grant (Non-Wage)	32,062	24,976	34,058
Locally Raised Revenues	227,403	161,191	302,000
<b><i>Development Revenues</i></b>	<b>53,229</b>	<b>53,229</b>	<b>100,151</b>
District Discretionary Development Equalization Grant	53,229	53,229	100,151
<b>Total Revenue Shares</b>	<b>312,694</b>	<b>239,396</b>	<b>436,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	259,465	181,196	336,058
<b><i>Development Expenditure</i></b>			
Domestic Development	53,229	53,229	100,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,694</b>	<b>234,425</b>	<b>436,209</b>

# Vote:555 Wakiso District

FY 2021/22

SubCounty/Town Council/Division: Kasanje sc

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,072</b>	<b>383,344</b>	<b>375,307</b>
Locally Raised Revenues	231,000	157,139	231,000
Urban Unconditional Grant (Non-Wage)	139,381	103,323	144,307
Urban Unconditional Grant (Wage)	159,691	122,882	0
<b>Development Revenues</b>	<b>57,741</b>	<b>57,741</b>	<b>58,705</b>
Urban Discretionary Development Equalization Grant	57,741	57,741	58,705
<b>Total Revenue Shares</b>	<b>587,813</b>	<b>441,085</b>	<b>434,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,691	0	0
Non Wage	370,381	255,693	375,307
<b>Development Expenditure</b>			
Domestic Development	57,741	57,741	58,705
External Financing	0	0	0
<b>Total Expenditure</b>	<b>587,813</b>	<b>313,434</b>	<b>434,011</b>

# Vote:555 Wakiso District

FY 2021/22

SubCounty/Town Council/Division: Mende SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>307,951</b>	<b>202,684</b>	<b>339,531</b>
District Unconditional Grant (Non-Wage)	25,171	19,608	26,715
Locally Raised Revenues	282,780	183,076	312,815
<b>Development Revenues</b>	<b>40,843</b>	<b>40,843</b>	<b>76,774</b>
District Discretionary Development Equalization Grant	40,843	40,843	76,774
<b>Total Revenue Shares</b>	<b>348,794</b>	<b>243,527</b>	<b>416,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	307,951	197,241	339,531
<b>Development Expenditure</b>			
Domestic Development	40,843	40,843	76,774
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,794</b>	<b>238,084</b>	<b>416,304</b>

# Vote:555 Wakiso District

**FY 2021/22**

SubCounty/Town Council/Division: Namayumba SC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,336</b>	<b>74,262</b>	<b>115,602</b>
District Unconditional Grant (Non-Wage)	20,786	16,192	22,052
Locally Raised Revenues	93,550	58,069	93,550
<b>Development Revenues</b>	<b>32,961</b>	<b>32,961</b>	<b>61,929</b>
District Discretionary Development Equalization Grant	32,961	32,961	61,929
<b>Total Revenue Shares</b>	<b>147,297</b>	<b>107,223</b>	<b>177,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	114,336	72,567	115,602
<b>Development Expenditure</b>			
Domestic Development	32,961	32,961	61,929
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,297</b>	<b>105,528</b>	<b>177,532</b>

# Vote:555 Wakiso District

FY 2021/22

SubCounty/Town Council/Division: Namayumba TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>414,437</b>	<b>304,494</b>	<b>253,307</b>
Locally Raised Revenues	141,790	97,765	141,790
Urban Unconditional Grant (Non-Wage)	107,816	79,924	111,517
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>42,186</b>	<b>42,186</b>	<b>42,839</b>
Urban Discretionary Development Equalization Grant	42,186	42,186	42,839
<b>Total Revenue Shares</b>	<b>456,623</b>	<b>346,680</b>	<b>296,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	0
Non Wage	249,606	174,706	253,307
<b>Development Expenditure</b>			
Domestic Development	42,186	42,186	42,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>456,623</b>	<b>216,892</b>	<b>296,146</b>



# Vote:555 Wakiso District

**FY 2021/22**

**SubCounty/Town Council/Division: Masuliita SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,566</b>	<b>52,144</b>	<b>101,714</b>
District Unconditional Grant (Non-Wage)	16,806	13,092	17,830
Locally Raised Revenues	66,760	39,052	83,884
<b>Development Revenues</b>	<b>25,807</b>	<b>25,807</b>	<b>48,488</b>
District Discretionary Development Equalization Grant	25,807	25,807	48,488
<b>Total Revenue Shares</b>	<b>109,373</b>	<b>77,951</b>	<b>150,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,566	51,036	101,714
<b>Development Expenditure</b>			
Domestic Development	25,807	25,807	48,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,373</b>	<b>76,843</b>	<b>150,202</b>

**Vote:555 Wakiso District****FY 2021/22****SubCounty/Town Council/Division: Nsangi/Kyengerera TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>2,737,834</b>	<b>1,909,812</b>	<b>2,586,076</b>
Locally Raised Revenues	2,048,600	1,394,157	2,048,600
Urban Unconditional Grant (Non-Wage)	519,262	384,929	537,476
Urban Unconditional Grant (Wage)	169,972	130,726	0
<b><i>Development Revenues</i></b>	<b>244,938</b>	<b>244,938</b>	<b>248,946</b>
Urban Discretionary Development Equalization Grant	244,938	244,938	248,946
<b>Total Revenue Shares</b>	<b>2,982,772</b>	<b>2,154,750</b>	<b>2,835,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	169,972	0	0
Non Wage	2,567,862	1,736,768	2,586,076
<b><i>Development Expenditure</i></b>			
Domestic Development	244,938	244,938	248,946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,982,772</b>	<b>1,981,706</b>	<b>2,835,022</b>

**Vote:555 Wakiso District****FY 2021/22****SubCounty/Town Council/Division: Sissa/Kajjansi TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>2,217,708</b>	<b>1,554,308</b>	<b>2,436,572</b>
Locally Raised Revenues	1,767,700	1,216,102	2,141,374
Urban Unconditional Grant (Non-Wage)	285,177	211,402	295,199
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b><i>Development Revenues</i></b>	<b>129,586</b>	<b>129,586</b>	<b>131,716</b>
Urban Discretionary Development Equalization Grant	129,586	129,586	131,716
<b>Total Revenue Shares</b>	<b>2,347,294</b>	<b>1,683,894</b>	<b>2,568,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	0
Non Wage	2,052,877	1,390,431	2,436,572
<b><i>Development Expenditure</i></b>			
Domestic Development	129,586	129,586	131,716
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,347,294</b>	<b>1,520,017</b>	<b>2,568,289</b>

**Vote:555 Wakiso District****FY 2021/22****SubCounty/Town Council/Division: Nangabo/Kasangati TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>2,573,212</b>	<b>1,795,399</b>	<b>2,422,335</b>
Locally Raised Revenues	2,010,400	1,373,572	2,010,400
Urban Unconditional Grant (Non-Wage)	398,000	295,038	411,935
Urban Unconditional Grant (Wage)	164,812	126,789	0
<b><i>Development Revenues</i></b>	<b>185,183</b>	<b>185,183</b>	<b>188,201</b>
Urban Discretionary Development Equalization Grant	185,183	185,183	188,201
<b>Total Revenue Shares</b>	<b>2,758,395</b>	<b>1,980,582</b>	<b>2,610,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,812	0	0
Non Wage	2,408,400	1,626,851	2,422,335
<b><i>Development Expenditure</i></b>			
Domestic Development	185,183	185,183	188,201
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,758,395</b>	<b>1,812,034</b>	<b>2,610,536</b>

**Vote:555 Wakiso District****FY 2021/22****SubCounty/Town Council/Division: Katabi TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,914,557</b>	<b>1,411,205</b>	<b>1,797,363</b>
Locally Raised Revenues	1,435,328	1,051,337	1,472,108
Urban Unconditional Grant (Non-Wage)	314,398	233,064	325,256
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b><i>Development Revenues</i></b>	<b>143,986</b>	<b>143,986</b>	<b>146,260</b>
Urban Discretionary Development Equalization Grant	143,986	143,986	146,260
<b>Total Revenue Shares</b>	<b>2,058,543</b>	<b>1,555,191</b>	<b>1,943,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,832	0	0
Non Wage	1,749,726	1,251,579	1,797,363
<b><i>Development Expenditure</i></b>			
Domestic Development	143,986	143,986	146,260
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,058,543</b>	<b>1,395,565</b>	<b>1,943,623</b>

# Vote:555 Wakiso District

**FY 2021/22**

**SubCounty/Town Council/Division: Bussi SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>77,206</b>	<b>49,392</b>	<b>78,441</b>
District Unconditional Grant (Non-Wage)	19,496	15,187	20,731
Locally Raised Revenues	57,710	34,204	57,710
<b><i>Development Revenues</i></b>	<b>30,642</b>	<b>30,642</b>	<b>57,722</b>
District Discretionary Development Equalization Grant	30,642	30,642	57,722
<b>Total Revenue Shares</b>	<b>107,848</b>	<b>80,034</b>	<b>136,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	77,206	48,415	78,441
<b><i>Development Expenditure</i></b>			
Domestic Development	30,642	30,642	57,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,848</b>	<b>79,057</b>	<b>136,162</b>

# Vote:555 Wakiso District

# FY 2021/22

SubCounty/Town Council/Division: Masuliita TC

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,167</b>	<b>248,787</b>	<b>166,813</b>
Locally Raised Revenues	42,770	42,987	56,510
Urban Unconditional Grant (Non-Wage)	106,565	78,997	110,303
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>41,570</b>	<b>41,570</b>	<b>42,251</b>
Urban Discretionary Development Equalization Grant	41,570	41,570	42,251
<b>Total Revenue Shares</b>	<b>355,737</b>	<b>290,357</b>	<b>209,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	0
Non Wage	149,335	120,509	166,813
<b>Development Expenditure</b>			
Domestic Development	41,570	41,570	42,251
External Financing	0	0	0
<b>Total Expenditure</b>	<b>355,737</b>	<b>162,079</b>	<b>209,064</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	164,832	0	0	0	164,832	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	106,565	0	0	106,565	0	0	0	0	0
227001 Travel inland	0	0	2,598	0	2,598	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,770	38,972	0	81,742	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</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>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:555 Wakiso District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	166,813	0	0	166,813
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	42,251	0	42,251
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,813</b>	<b>42,251</b>	<b>0</b>	<b>209,064</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,813</b>	<b>42,251</b>	<b>0</b>	<b>209,064</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>	<b>0</b>	<b>166,813</b>	<b>42,251</b>	<b>0</b>	<b>209,064</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>149,335</b>	<b>41,570</b>	<b>0</b>	<b>355,737</b>	<b>0</b>	<b>166,813</b>	<b>42,251</b>	<b>0</b>	<b>209,064</b>

## SubCounty/Town Council/Division: Kakiri TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>518,043</b>	<b>372,587</b>	<b>483,041</b>
Locally Raised Revenues	236,020	158,908	361,657
Urban Unconditional Grant (Non-Wage)	117,192	86,875	121,384
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>46,807</b>	<b>46,807</b>	<b>47,613</b>
Urban Discretionary Development Equalization Grant	46,807	46,807	47,613
<b>Total Revenue Shares</b>	<b>564,850</b>	<b>419,394</b>	<b>530,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	0
Non Wage	353,212	240,980	483,041
<b>Development Expenditure</b>			
Domestic Development	46,807	46,807	47,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>564,850</b>	<b>287,787</b>	<b>530,654</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:555 Wakiso District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	164,832	0	0	0	164,832	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	117,192	0	0	117,192	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	236,020	46,807	0	282,827	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</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>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	483,041	0	0	483,041
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	47,613	0	47,613
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,041</b>	<b>47,613</b>	<b>0</b>	<b>530,654</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,041</b>	<b>47,613</b>	<b>0</b>	<b>530,654</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>	<b>0</b>	<b>483,041</b>	<b>47,613</b>	<b>0</b>	<b>530,654</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>353,212</b>	<b>46,807</b>	<b>0</b>	<b>564,850</b>	<b>0</b>	<b>483,041</b>	<b>47,613</b>	<b>0</b>	<b>530,654</b>

## SubCounty/Town Council/Division: Wakiso SC

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,043,700</b>	<b>698,440</b>	<b>1,473,286</b>
District Unconditional Grant (Non-Wage)	106,093	82,556	112,591
Locally Raised Revenues	937,607	615,884	1,360,695
<b>Development Revenues</b>	<b>186,301</b>	<b>186,301</b>	<b>350,167</b>
District Discretionary Development Equalization Grant	186,301	186,301	350,167
<b>Total Revenue Shares</b>	<b>1,230,001</b>	<b>884,741</b>	<b>1,823,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:555 Wakiso District****FY 2021/22**

Non Wage	1,043,700	680,016	1,473,286
<b>Development Expenditure</b>			
Domestic Development	186,301	186,301	350,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,230,001</b>	<b>866,317</b>	<b>1,823,454</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	106,093	0	0	106,093	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	937,607	186,301	0	1,123,908	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</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>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,473,286	0	0	1,473,286
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	350,167	0	350,167
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473,286</b>	<b>350,167</b>	<b>0</b>	<b>1,823,454</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473,286</b>	<b>350,167</b>	<b>0</b>	<b>1,823,454</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>	<b>0</b>	<b>1,473,286</b>	<b>350,167</b>	<b>0</b>	<b>1,823,454</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>1,043,700</b>	<b>186,301</b>	<b>0</b>	<b>1,230,001</b>	<b>0</b>	<b>1,473,286</b>	<b>350,167</b>	<b>0</b>	<b>1,823,454</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,236,951</b>	<b>1,067,969</b>	<b>2,212,832</b>
Locally Raised Revenues	861,461	785,004	1,994,901
Urban Unconditional Grant (Non-Wage)	210,638	156,146	217,931
Urban Unconditional Grant (Wage)	164,852	126,819	0

**Vote:555 Wakiso District****FY 2021/22**

<i>Development Revenues</i>	92,855	92,855	94,329
Urban Discretionary Development Equalization Grant	92,855	92,855	94,329
<b>Total Revenue Shares</b>	<b>1,329,806</b>	<b>1,160,824</b>	<b>2,307,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	164,852	0	0
Non Wage	1,072,099	916,734	2,212,832
<i>Development Expenditure</i>			
Domestic Development	92,855	92,855	94,329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,329,806</b>	<b>1,009,589</b>	<b>2,307,161</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		164,852	0	0	0	164,852	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	209,190	0	0	209,190	0	0	0	0	0
227001 Travel inland		0	1,448	5,803	0	7,251	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	861,461	87,052	0	948,513	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</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>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	2,212,832	0	0	2,212,832
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	94,329	0	94,329
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,212,832</b>	<b>94,329</b>	<b>0</b>	<b>2,307,161</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,212,832</b>	<b>94,329</b>	<b>0</b>	<b>2,307,161</b>
<b>Total cost of District and Urban Administration</b>		<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>	<b>0</b>	<b>2,212,832</b>	<b>94,329</b>	<b>0</b>	<b>2,307,161</b>
<b>Total cost of Administration</b>		<b>164,852</b>	<b>1,072,099</b>	<b>92,855</b>	<b>0</b>	<b>1,329,806</b>	<b>0</b>	<b>2,212,832</b>	<b>94,329</b>	<b>0</b>	<b>2,307,161</b>

**SubCounty/Town Council/Division: Kakiri SC****Workplan : Administration**

## Vote:555 Wakiso District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>259,465</b>	<b>186,167</b>	<b>336,058</b>
District Unconditional Grant (Non-Wage)	32,062	24,976	34,058
Locally Raised Revenues	227,403	161,191	302,000
<b>Development Revenues</b>	<b>53,229</b>	<b>53,229</b>	<b>100,151</b>
District Discretionary Development Equalization Grant	53,229	53,229	100,151
<b>Total Revenue Shares</b>	<b>312,694</b>	<b>239,396</b>	<b>436,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	259,465	181,196	336,058
<b>Development Expenditure</b>			
Domestic Development	53,229	53,229	100,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,694</b>	<b>234,425</b>	<b>436,209</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	32,062	0	0	32,062	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	227,403	53,229	0	280,632	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</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>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	336,058	0	0	336,058

**Vote:555 Wakiso District****FY 2021/22**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	100,151	0	100,151
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,058</b>	<b>100,151</b>	<b>0</b>	<b>436,209</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,058</b>	<b>100,151</b>	<b>0</b>	<b>436,209</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>	<b>0</b>	<b>336,058</b>	<b>100,151</b>	<b>0</b>	<b>436,209</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>259,465</b>	<b>53,229</b>	<b>0</b>	<b>312,694</b>	<b>0</b>	<b>336,058</b>	<b>100,151</b>	<b>0</b>	<b>436,209</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,072</b>	<b>383,344</b>	<b>375,307</b>
Locally Raised Revenues	231,000	157,139	231,000
Urban Unconditional Grant (Non-Wage)	139,381	103,323	144,307
Urban Unconditional Grant (Wage)	159,691	122,882	0
<b>Development Revenues</b>	<b>57,741</b>	<b>57,741</b>	<b>58,705</b>
Urban Discretionary Development Equalization Grant	57,741	57,741	58,705
<b>Total Revenue Shares</b>	<b>587,813</b>	<b>441,085</b>	<b>434,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,691	0	0
Non Wage	370,381	255,693	375,307
<b>Development Expenditure</b>			
Domestic Development	57,741	57,741	58,705
External Financing	0	0	0
<b>Total Expenditure</b>	<b>587,813</b>	<b>313,434</b>	<b>434,011</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	159,691	0	0	0	159,691	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	137,823	0	0	137,823	0	0	0	0	0

## Vote:555 Wakiso District

FY 2021/22

227001 Travel inland	0	1,558	0	0	1,558	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	231,000	57,741	0	288,741	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</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>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	375,307	0	0	375,307
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	58,705	0	58,705
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,307</b>	<b>58,705</b>	<b>0</b>	<b>434,011</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,307</b>	<b>58,705</b>	<b>0</b>	<b>434,011</b>
<b>Total cost of District and Urban Administration</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>	<b>0</b>	<b>375,307</b>	<b>58,705</b>	<b>0</b>	<b>434,011</b>
<b>Total cost of Administration</b>	<b>159,691</b>	<b>370,381</b>	<b>57,741</b>	<b>0</b>	<b>587,813</b>	<b>0</b>	<b>375,307</b>	<b>58,705</b>	<b>0</b>	<b>434,011</b>

## SubCounty/Town Council/Division: Mende SC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>307,951</b>	<b>202,684</b>	<b>339,531</b>
District Unconditional Grant (Non-Wage)	25,171	19,608	26,715
Locally Raised Revenues	282,780	183,076	312,815
<b>Development Revenues</b>	<b>40,843</b>	<b>40,843</b>	<b>76,774</b>
District Discretionary Development Equalization Grant	40,843	40,843	76,774
<b>Total Revenue Shares</b>	<b>348,794</b>	<b>243,527</b>	<b>416,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	307,951	197,241	339,531
<b>Development Expenditure</b>			
Domestic Development	40,843	40,843	76,774
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,794</b>	<b>238,084</b>	<b>416,304</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:555 Wakiso District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	25,171	0	0	25,171	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	282,780	40,843	0	323,623	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</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>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	339,531	0	0	339,531
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	76,774	0	76,774
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,531</b>	<b>76,774</b>	<b>0</b>	<b>416,304</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,531</b>	<b>76,774</b>	<b>0</b>	<b>416,304</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>	<b>0</b>	<b>339,531</b>	<b>76,774</b>	<b>0</b>	<b>416,304</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>307,951</b>	<b>40,843</b>	<b>0</b>	<b>348,794</b>	<b>0</b>	<b>339,531</b>	<b>76,774</b>	<b>0</b>	<b>416,304</b>

## SubCounty/Town Council/Division: Namayumba SC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,336</b>	<b>74,262</b>	<b>115,602</b>
District Unconditional Grant (Non-Wage)	20,786	16,192	22,052
Locally Raised Revenues	93,550	58,069	93,550
<b>Development Revenues</b>	<b>32,961</b>	<b>32,961</b>	<b>61,929</b>
District Discretionary Development Equalization Grant	32,961	32,961	61,929
<b>Total Revenue Shares</b>	<b>147,297</b>	<b>107,223</b>	<b>177,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	114,336	72,567	115,602

**Vote:555 Wakiso District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	32,961	32,961	61,929
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,297</b>	<b>105,528</b>	<b>177,532</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,786	0	0	20,786	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	93,550	32,961	0	126,511	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</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>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	115,602	0	0	115,602
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	61,929	0	61,929
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,602</b>	<b>61,929</b>	<b>0</b>	<b>177,532</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,602</b>	<b>61,929</b>	<b>0</b>	<b>177,532</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>	<b>0</b>	<b>115,602</b>	<b>61,929</b>	<b>0</b>	<b>177,532</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>114,336</b>	<b>32,961</b>	<b>0</b>	<b>147,297</b>	<b>0</b>	<b>115,602</b>	<b>61,929</b>	<b>0</b>	<b>177,532</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>414,437</b>	<b>304,494</b>	<b>253,307</b>
Locally Raised Revenues	141,790	97,765	141,790
Urban Unconditional Grant (Non-Wage)	107,816	79,924	111,517
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>42,186</b>	<b>42,186</b>	<b>42,839</b>



**Vote:555 Wakiso District****FY 2021/22**

Urban Discretionary Development Equalization Grant	42,186	42,186	42,839
<b>Total Revenue Shares</b>	<b>456,623</b>	<b>346,680</b>	<b>296,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	164,832	0	0
Non Wage	249,606	174,706	253,307
<i>Development Expenditure</i>			
Domestic Development	42,186	42,186	42,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>456,623</b>	<b>216,892</b>	<b>296,146</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	164,832	0	0	0	164,832	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	107,074	0	0	107,074	0	0	0	0	0
227001 Travel inland	0	741	2,636	0	3,378	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	141,790	39,550	0	181,340	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</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>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	253,307	0	0	253,307
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	42,839	0	42,839
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,307</b>	<b>42,839</b>	<b>0</b>	<b>296,146</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,307</b>	<b>42,839</b>	<b>0</b>	<b>296,146</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>	<b>0</b>	<b>253,307</b>	<b>42,839</b>	<b>0</b>	<b>296,146</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>249,606</b>	<b>42,186</b>	<b>0</b>	<b>456,623</b>	<b>0</b>	<b>253,307</b>	<b>42,839</b>	<b>0</b>	<b>296,146</b>

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

## Vote:555 Wakiso District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,566</b>	<b>52,144</b>	<b>101,714</b>
District Unconditional Grant (Non-Wage)	16,806	13,092	17,830
Locally Raised Revenues	66,760	39,052	83,884
<b>Development Revenues</b>	<b>25,807</b>	<b>25,807</b>	<b>48,488</b>
District Discretionary Development Equalization Grant	25,807	25,807	48,488
<b>Total Revenue Shares</b>	<b>109,373</b>	<b>77,951</b>	<b>150,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,566	51,036	101,714
<b>Development Expenditure</b>			
Domestic Development	25,807	25,807	48,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,373</b>	<b>76,843</b>	<b>150,202</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,806	0	0	16,806	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	66,760	25,807	0	92,567	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</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>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	101,714	0	0	101,714

# Vote:555 Wakiso District

# FY 2021/22

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	48,488	0	48,488
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,714</b>	<b>48,488</b>	<b>0</b>	<b>150,202</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,714</b>	<b>48,488</b>	<b>0</b>	<b>150,202</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>	<b>0</b>	<b>101,714</b>	<b>48,488</b>	<b>0</b>	<b>150,202</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>83,566</b>	<b>25,807</b>	<b>0</b>	<b>109,373</b>	<b>0</b>	<b>101,714</b>	<b>48,488</b>	<b>0</b>	<b>150,202</b>

## SubCounty/Town Council/Division: Nsangi/Kyengera TC

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,737,834</b>	<b>1,909,812</b>	<b>2,586,076</b>
Locally Raised Revenues	2,048,600	1,394,157	2,048,600
Urban Unconditional Grant (Non-Wage)	519,262	384,929	537,476
Urban Unconditional Grant (Wage)	169,972	130,726	0
<b>Development Revenues</b>	<b>244,938</b>	<b>244,938</b>	<b>248,946</b>
Urban Discretionary Development Equalization Grant	244,938	244,938	248,946
<b>Total Revenue Shares</b>	<b>2,982,772</b>	<b>2,154,750</b>	<b>2,835,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	0	0
Non Wage	2,567,862	1,736,768	2,586,076
<b>Development Expenditure</b>			
Domestic Development	244,938	244,938	248,946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,982,772</b>	<b>1,981,706</b>	<b>2,835,022</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

##### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	169,972	0	0	0	169,972	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	515,692	0	0	515,692	0	0	0	0	0

## Vote:555 Wakiso District

FY 2021/22

227001 Travel inland	0	3,570	15,307	0	18,877	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,048,600	229,631	0	2,278,231	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</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>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,586,076	0	0	2,586,076
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	248,946	0	248,946
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,586,076</b>	<b>248,946</b>	<b>0</b>	<b>2,835,022</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,586,076</b>	<b>248,946</b>	<b>0</b>	<b>2,835,022</b>
<b>Total cost of District and Urban Administration</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>	<b>0</b>	<b>2,586,076</b>	<b>248,946</b>	<b>0</b>	<b>2,835,022</b>
<b>Total cost of Administration</b>	<b>169,972</b>	<b>2,567,862</b>	<b>244,938</b>	<b>0</b>	<b>2,982,772</b>	<b>0</b>	<b>2,586,076</b>	<b>248,946</b>	<b>0</b>	<b>2,835,022</b>

SubCounty/Town Council/Division: Sissa/Kajjansi TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,217,708</b>	<b>1,554,308</b>	<b>2,436,572</b>
Locally Raised Revenues	1,767,700	1,216,102	2,141,374
Urban Unconditional Grant (Non-Wage)	285,177	211,402	295,199
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>129,586</b>	<b>129,586</b>	<b>131,716</b>
Urban Discretionary Development Equalization Grant	129,586	129,586	131,716
<b>Total Revenue Shares</b>	<b>2,347,294</b>	<b>1,683,894</b>	<b>2,568,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	0
Non Wage	2,052,877	1,390,431	2,436,572
<b>Development Expenditure</b>			
Domestic Development	129,586	129,586	131,716

**Vote:555 Wakiso District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,347,294</b>	<b>1,520,017</b>	<b>2,568,289</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	283,216	0	0	283,216	0	0	0	0	0
227001 Travel inland	0	1,960	8,098	0	10,059	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,767,700	121,488	0	1,889,188	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</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>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,436,572	0	0	2,436,572
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	131,716	0	131,716
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,572</b>	<b>131,716</b>	<b>0</b>	<b>2,568,289</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,572</b>	<b>131,716</b>	<b>0</b>	<b>2,568,289</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>	<b>0</b>	<b>2,436,572</b>	<b>131,716</b>	<b>0</b>	<b>2,568,289</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>2,052,877</b>	<b>129,586</b>	<b>0</b>	<b>2,347,294</b>	<b>0</b>	<b>2,436,572</b>	<b>131,716</b>	<b>0</b>	<b>2,568,289</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,573,212</b>	<b>1,795,399</b>	<b>2,422,335</b>
Locally Raised Revenues	2,010,400	1,373,572	2,010,400
Urban Unconditional Grant (Non-Wage)	398,000	295,038	411,935
Urban Unconditional Grant (Wage)	164,812	126,789	0
<b>Development Revenues</b>	<b>185,183</b>	<b>185,183</b>	<b>188,201</b>

## Vote:555 Wakiso District

FY 2021/22

Urban Discretionary Development Equalization Grant	185,183	185,183	188,201
<b>Total Revenue Shares</b>	<b>2,758,395</b>	<b>1,980,582</b>	<b>2,610,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	164,812	0	0
Non Wage	2,408,400	1,626,851	2,422,335
<i>Development Expenditure</i>			
Domestic Development	185,183	185,183	188,201
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,758,395</b>	<b>1,812,034</b>	<b>2,610,536</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	164,812	0	0	0	164,812	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	395,264	0	0	395,264	0	0	0	0	0
227001 Travel inland	0	2,736	11,573	0	14,309	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,010,400	173,610	0	2,184,010	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</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>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,422,335	0	0	2,422,335
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	188,201	0	188,201
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,422,335</b>	<b>188,201</b>	<b>0</b>	<b>2,610,536</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,422,335</b>	<b>188,201</b>	<b>0</b>	<b>2,610,536</b>
<b>Total cost of District and Urban Administration</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>	<b>0</b>	<b>2,422,335</b>	<b>188,201</b>	<b>0</b>	<b>2,610,536</b>
<b>Total cost of Administration</b>	<b>164,812</b>	<b>2,408,400</b>	<b>185,183</b>	<b>0</b>	<b>2,758,395</b>	<b>0</b>	<b>2,422,335</b>	<b>188,201</b>	<b>0</b>	<b>2,610,536</b>

## SubCounty/Town Council/Division: Katabi TC

## Workplan : Administration

## Vote:555 Wakiso District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,914,557</b>	<b>1,411,205</b>	<b>1,797,363</b>
Locally Raised Revenues	1,435,328	1,051,337	1,472,108
Urban Unconditional Grant (Non-Wage)	314,398	233,064	325,256
Urban Unconditional Grant (Wage)	164,832	126,804	0
<b>Development Revenues</b>	<b>143,986</b>	<b>143,986</b>	<b>146,260</b>
Urban Discretionary Development Equalization Grant	143,986	143,986	146,260
<b>Total Revenue Shares</b>	<b>2,058,543</b>	<b>1,555,191</b>	<b>1,943,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,832	0	0
Non Wage	1,749,726	1,251,579	1,797,363
<b>Development Expenditure</b>			
Domestic Development	143,986	143,986	146,260
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,058,543</b>	<b>1,395,565</b>	<b>1,943,623</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	164,832	0	0	0	164,832	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	314,398	0	0	314,398	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,435,328	143,986	0	1,579,313	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</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>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,797,363	0	0	1,797,363

## Vote:555 Wakiso District

FY 2021/22

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	146,260	0	146,260
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797,363</b>	<b>146,260</b>	<b>0</b>	<b>1,943,623</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797,363</b>	<b>146,260</b>	<b>0</b>	<b>1,943,623</b>
<b>Total cost of District and Urban Administration</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>	<b>0</b>	<b>1,797,363</b>	<b>146,260</b>	<b>0</b>	<b>1,943,623</b>
<b>Total cost of Administration</b>	<b>164,832</b>	<b>1,749,726</b>	<b>143,986</b>	<b>0</b>	<b>2,058,543</b>	<b>0</b>	<b>1,797,363</b>	<b>146,260</b>	<b>0</b>	<b>1,943,623</b>

## SubCounty/Town Council/Division: Bussi SC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,206</b>	<b>49,392</b>	<b>78,441</b>
District Unconditional Grant (Non-Wage)	19,496	15,187	20,731
Locally Raised Revenues	57,710	34,204	57,710
<b>Development Revenues</b>	<b>30,642</b>	<b>30,642</b>	<b>57,722</b>
District Discretionary Development Equalization Grant	30,642	30,642	57,722
<b>Total Revenue Shares</b>	<b>107,848</b>	<b>80,034</b>	<b>136,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	77,206	48,415	78,441
<b>Development Expenditure</b>			
Domestic Development	30,642	30,642	57,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,848</b>	<b>79,057</b>	<b>136,162</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,496	0	0	19,496	0	0	0	0	0



# Vote:555 Wakiso District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	57,710	30,642	0	88,352	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</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>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	78,441	0	0	78,441
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	57,722	0	57,722
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,441</b>	<b>57,722</b>	<b>0</b>	<b>136,162</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,441</b>	<b>57,722</b>	<b>0</b>	<b>136,162</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>	<b>0</b>	<b>78,441</b>	<b>57,722</b>	<b>0</b>	<b>136,162</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>77,206</b>	<b>30,642</b>	<b>0</b>	<b>107,848</b>	<b>0</b>	<b>78,441</b>	<b>57,722</b>	<b>0</b>	<b>136,162</b>