

Vote:555 Wakiso District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|-----------------------------|
| | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
| Locally Raised Revenues | 1,866,456 | 4,906,427 | 13,137,667 |
| o/w Higher Local Government | 1,846,060 | 2,935,943 | 2,743,020 |
| o/w Lower Local Government | 20,397 | 1,970,484 | 10,394,647 |
| Discretionary Government Transfers | 9,904,329 | 7,996,258 | 9,824,933 |
| o/w Higher Local Government | 4,773,369 | 5,214,920 | 4,751,645 |
| o/w Lower Local Government | 5,130,960 | 2,781,338 | 5,073,287 |
| Conditional Government Transfers | 49,420,127 | 26,067,150 | 51,561,457 |
| o/w Higher Local Government | 49,420,127 | 26,067,150 | 51,561,457 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 6,781,008 | 3,386,269 | 1,786,496 |
| o/w Higher Local Government | 6,781,008 | 3,386,269 | 1,786,496 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 1,582,182 | 485,303 | 1,366,414 |
| o/w Higher Local Government | 1,582,182 | 485,303 | 1,366,414 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 69,554,103 | 42,841,407 | 77,676,967 |
| o/w Higher Local Government | 64,402,746 | 38,089,585 | 62,209,032 |
| o/w Lower Local Government | 5,151,356 | 4,751,822 | 15,467,934 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| Administration | 8,578,046 | 6,260,718 | 13,216,306 |
| o/w Higher Local Government | 5,845,074 | 3,034,668 | 6,396,231 |
| o/w Lower Local Government | 2,732,972 | 3,226,050 | 6,820,075 |
| Finance | 1,133,250 | 730,592 | 3,970,851 |
| o/w Higher Local Government | 629,062 | 349,352 | 794,318 |
| o/w Lower Local Government | 504,187 | 381,241 | 3,176,533 |
| Statutory Bodies | 1,346,111 | 724,322 | 2,669,397 |

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|--|-------------------|-------------------|-------------------|
| o/w Higher Local Government | 1,257,692 | 626,385 | 1,445,277 |
| o/w Lower Local Government | 88,420 | 97,937 | 1,224,120 |
| Production and Marketing | 1,942,840 | 1,028,193 | 2,182,389 |
| o/w Higher Local Government | 1,809,381 | 957,659 | 1,736,958 |
| o/w Lower Local Government | 133,459 | 70,535 | 445,430 |
| Health | 8,505,884 | 4,010,986 | 8,863,267 |
| o/w Higher Local Government | 8,407,157 | 3,950,483 | 7,609,565 |
| o/w Lower Local Government | 98,727 | 60,504 | 1,253,702 |
| Education | 30,504,399 | 15,206,956 | 29,775,414 |
| o/w Higher Local Government | 29,897,658 | 14,867,776 | 28,936,936 |
| o/w Lower Local Government | 606,741 | 339,180 | 838,478 |
| Roads and Engineering | 13,652,665 | 7,881,407 | 11,907,836 |
| o/w Higher Local Government | 12,919,963 | 7,440,667 | 10,796,189 |
| o/w Lower Local Government | 732,702 | 440,740 | 1,111,647 |
| Water | 1,527,875 | 935,644 | 1,412,215 |
| o/w Higher Local Government | 1,527,875 | 935,644 | 1,412,215 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 543,136 | 248,369 | 564,218 |
| o/w Higher Local Government | 477,911 | 216,211 | 459,441 |
| o/w Lower Local Government | 65,225 | 32,158 | 104,777 |
| Community Based Services | 1,189,192 | 636,183 | 1,556,529 |
| o/w Higher Local Government | 1,055,927 | 555,111 | 1,244,003 |
| o/w Lower Local Government | 133,266 | 81,072 | 312,526 |
| Planning | 490,348 | 354,418 | 1,265,403 |
| o/w Higher Local Government | 434,691 | 333,325 | 1,173,329 |
| o/w Lower Local Government | 55,657 | 21,093 | 92,073 |
| Internal Audit | 140,357 | 71,796 | 218,626 |
| o/w Higher Local Government | 140,357 | 71,796 | 130,054 |
| o/w Lower Local Government | 0 | 0 | 88,572 |
| Trade, Industry and Local Development | 0 | 0 | 74,515 |
| o/w Higher Local Government | 0 | 0 | 74,515 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 69,554,103 | 42,840,093 | 77,676,967 |
| <i>o/w Higher Local Government</i> | <i>64,402,746</i> | <i>38,089,585</i> | <i>62,209,032</i> |
| <i>o/w: Wage:</i> | <i>32,315,558</i> | <i>16,899,521</i> | <i>32,091,777</i> |
| <i>Non-Wage Reccurent:</i> | <i>12,180,706</i> | <i>8,759,532</i> | <i>19,353,429</i> |
| <i>Domestic Devt:</i> | <i>18,324,301</i> | <i>11,945,229</i> | <i>9,397,413</i> |
| <i>External Financing:</i> | <i>1,582,182</i> | <i>485,303</i> | <i>1,366,414</i> |
| <i>o/w Lower Local Government</i> | <i>5,151,356</i> | <i>4,409,614</i> | <i>15,467,934</i> |
| <i>o/w: Wage:</i> | <i>1,483,484</i> | <i>741,742</i> | <i>1,483,484</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,372,724</i> | <i>2,372,724</i> | <i>12,733,041</i> |
| <i>Domestic Devt:</i> | <i>1,295,148</i> | <i>1,295,148</i> | <i>1,251,409</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A3:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| 1. Locally Raised Revenues | 1,866,456 | 2,356,333 | 13,137,667 |
| Advertisements/Bill Boards | 31,544 | 37,880 | 415,656 |
| Agency Fees | 66,000 | 1,900 | 968,140 |
| Business licenses | 50,000 | 347,139 | 9,294,712 |
| Educational/Instruction related levies | 200,000 | 0 | 300,000 |
| Inspection Fees | 197,600 | 741,826 | 685,266 |
| Land Fees | 365,459 | 93,627 | 365,459 |
| Local Hotel Tax | 5,572 | 47,197 | 150,265 |
| Local Services Tax | 494,245 | 661,583 | 675,082 |
| Market /Gate Charges | 50,000 | 148,926 | 0 |
| Miscellaneous receipts/income | 10,000 | 1,459 | 0 |
| Occupational Permits | 164,448 | 139,062 | 0 |
| Other Fees and Charges | 100,000 | 40,190 | 40,190 |
| Property related Duties/Fees | 0 | 0 | 70,000 |
| Quarry Charges | 100,925 | 69,753 | 50,000 |
| Registration of Businesses | 30,664 | 25,791 | 105,139 |
| Royalties | 0 | 0 | 17,759 |
| 2a. Discretionary Government Transfers | 9,904,329 | 5,214,920 | 9,824,933 |
| District Discretionary Development Equalization Grant | 678,037 | 452,024 | 639,873 |
| District Unconditional Grant (Non-Wage) | 1,021,959 | 510,979 | 989,346 |
| District Unconditional Grant (Wage) | 3,703,004 | 1,851,502 | 3,704,043 |
| Urban Discretionary Development Equalization Grant | 898,497 | 598,998 | 892,921 |
| Urban Unconditional Grant (Non-Wage) | 2,119,349 | 1,059,674 | 2,115,267 |
| Urban Unconditional Grant (Wage) | 1,483,484 | 741,742 | 1,483,484 |
| 2b. Conditional Government Transfer | 49,420,127 | 26,067,150 | 51,561,457 |
| Sector Conditional Grant (Wage) | 28,612,553 | 14,306,277 | 28,387,735 |
| Sector Conditional Grant (Non-Wage) | 5,498,713 | 2,097,625 | 9,944,587 |
| Support Services Conditional Grant (Non-Wage) | 410,000 | 205,000 | 410,000 |
| Sector Development Grant | 4,240,657 | 2,827,104 | 4,137,327 |
| Transitional Development Grant | 7,021,251 | 4,680,834 | 4,720,000 |
| Salary arrears (Budgeting) | 263,667 | 263,667 | 168,350 |
| Pension for Local Governments | 1,769,840 | 884,920 | 2,090,012 |
| Gratuity for Local Governments | 1,603,446 | 801,723 | 1,703,446 |
| 2c. Other Government Transfer | 6,781,008 | 3,175,652 | 1,786,496 |
| Support to PLE (UNEB) | 80,000 | 72,395 | 80,000 |

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| Uganda Road Fund (URF) | 6,030,948 | 2,902,388 | 0 |
| Youth Livelihood Programme (YLP) | 427,180 | 37,988 | 767,702 |
| Micro Projects under Luwero Rwenzori Development Programme | 162,880 | 162,880 | 858,795 |
| Neglected Tropical Diseases (NTDs) | 80,000 | 0 | 80,000 |
| 3. External Financing | 1,582,182 | 485,303 | 1,366,414 |
| United Nations Development Programme (UNDP) | 18,000 | 18,000 | 0 |
| United Nations Children Fund (UNICEF) | 479,182 | 322,116 | 701,414 |
| World Health Organisation (WHO) | 400,000 | 56,572 | 0 |
| Mildmay International | 100,000 | 43,041 | 80,000 |
| Jhpiego Corporation | 585,000 | 45,574 | 585,000 |
| Total Revenues shares | 69,554,103 | 37,299,358 | 77,676,967 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,806,936 | 3,009,242 | 6,358,231 |
| District Unconditional Grant (Non-Wage) | 136,659 | 68,329 | 113,896 |
| District Unconditional Grant (Wage) | 1,609,395 | 804,698 | 1,658,598 |
| Gratuity for Local Governments | 1,603,446 | 801,723 | 1,703,446 |
| Locally Raised Revenues | 423,928 | 185,905 | 623,928 |
| Pension for Local Governments | 1,769,840 | 884,920 | 2,090,012 |
| Salary arrears (Budgeting) | 263,667 | 263,667 | 168,350 |
| Development Revenues | 38,139 | 25,426 | 38,000 |
| District Discretionary Development Equalization Grant | 38,139 | 25,426 | 38,000 |
| Total Revenues shares | 5,845,074 | 3,034,668 | 6,396,231 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,609,395 | 586,840 | 1,658,598 |
| Non Wage | 4,197,541 | 2,026,124 | 4,699,633 |
| Development Expenditure | | | |
| Domestic Development | 38,139 | 25,426 | 38,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,845,074 | 2,638,390 | 6,396,231 |

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

1381 District and Urban Administration

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

138101 Operation of the Administration Department

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 1,609,395 | 0 | 0 | 0 | 1,609,395 | 1,658,598 | 0 | 0 | 0 | 1,658,598 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

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| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,571 | 0 | 0 | 9,571 | 0 | 76,000 | 0 | 0 | 76,000 |
| 212105 Pension for Local Governments | 0 | 1,769,840 | 0 | 0 | 1,769,840 | 0 | 2,090,012 | 0 | 0 | 2,090,012 |
| 212107 Gratuity for Local Governments | 0 | 1,603,446 | 0 | 0 | 1,603,446 | 0 | 1,703,446 | 0 | 0 | 1,703,446 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 7,405 | 0 | 0 | 7,405 |
| 221002 Workshops and Seminars | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 18,400 | 0 | 0 | 18,400 | 0 | 40,000 | 0 | 0 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 8,500 | 0 | 0 | 8,500 |
| 221016 IFMS Recurrent costs | 0 | 300 | 0 | 0 | 300 | 0 | 25,000 | 0 | 0 | 25,000 |
| 221017 Subscriptions | 0 | 5,404 | 0 | 0 | 5,404 | 0 | 6,000 | 0 | 0 | 6,000 |
| 222002 Postage and Courier | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223002 Rates | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 14,400 | 0 | 0 | 14,400 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 225001 Consultancy Services- Short term | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 226002 Licenses | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 19,595 | 0 | 0 | 19,595 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227002 Travel abroad | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 58,800 | 0 | 0 | 58,800 | 0 | 76,000 | 0 | 0 | 76,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228004 Maintenance – Other | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 0 | 263,667 | 0 | 0 | 263,667 | 0 | 168,350 | 0 | 0 | 168,350 |
| Total Cost of output138101 | 1,609,395 | 3,913,024 | 0 | 0 | 5,522,419 | 1,658,598 | 4,338,213 | 0 | 0 | 5,996,811 |

138102 Human Resource Management Services

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 8,600 | 0 | 0 | 8,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,054 | 0 | 0 | 15,054 | 0 | 20,000 | 0 | 0 | 20,000 |

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|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 19,432 | 0 | 0 | 19,432 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 48,786 | 0 | 0 | 48,786 | 0 | 28,600 | 0 | 0 | 28,600 |

138103 Capacity Building for HLG

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|---------------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 38,000 | 0 | 68,000 |
| Total Cost of output138103 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 38,000 | 0 | 68,000 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138104 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

138105 Public Information Dissemination

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

138106 Office Support services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 9,600 | 0 | 0 | 9,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138106 | 0 | 23,200 | 0 | 0 | 23,200 | 0 | 0 | 0 | 0 | 0 |

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 44,000 | 0 | 0 | 44,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138108 | 0 | 47,600 | 0 | 0 | 47,600 | 0 | 0 | 0 | 0 | 0 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of output138109 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

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138111 Records Management Services

| | | | | | | | | | | |
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| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 695 | 0 | 0 | 695 | 0 | 9,600 | 0 | 0 | 9,600 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138111 | 0 | 15,595 | 0 | 0 | 15,595 | 0 | 19,600 | 0 | 0 | 19,600 |

138112 Information collection and management

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0 | 41,600 | 0 | 0 | 41,600 | 0 | 68,920 | 0 | 0 | 68,920 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 19,000 | 0 | 0 | 19,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 88,000 | 0 | 0 | 88,000 |
| 221009 Welfare and Entertainment | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138112 | 0 | 52,600 | 0 | 0 | 52,600 | 0 | 197,920 | 0 | 0 | 197,920 |

138113 Procurement Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 8,800 | 0 | 0 | 8,800 |
| 221001 Advertising and Public Relations | 0 | 11,500 | 0 | 0 | 11,500 | 0 | 11,500 | 0 | 0 | 11,500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 17,000 | 0 | 0 | 17,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of output138113 | 0 | 35,300 | 0 | 0 | 35,300 | 0 | 70,300 | 0 | 0 | 70,300 |

| | | | | | | | | | | |
|---|------------------|------------------|----------|----------|------------------|------------------|------------------|---------------|----------|------------------|
| Total Cost of Higher LG Services | 1,609,395 | 4,197,541 | 0 | 0 | 5,806,936 | 1,658,598 | 4,699,633 | 38,000 | 0 | 6,396,231 |
|---|------------------|------------------|----------|----------|------------------|------------------|------------------|---------------|----------|------------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|---|---|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 38,139 | 0 | 38,139 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|--------|---|--------|---|---|---|---|---|

Vote:555 Wakiso District

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| | | | | | | | | | | |
|--|------------------|------------------|---------------|----------|------------------|------------------|------------------|---------------|----------|------------------|
| Total Cost of output138172 | 0 | 0 | 38,139 | 0 | 38,139 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 38,139 | 0 | 38,139 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 1,609,395 | 4,197,541 | 38,139 | 0 | 5,845,074 | 1,658,598 | 4,699,633 | 38,000 | 0 | 6,396,231 |
| Total cost of Administration | 1,609,395 | 4,197,541 | 38,139 | 0 | 5,845,074 | 1,658,598 | 4,699,633 | 38,000 | 0 | 6,396,231 |

Vote:555 Wakiso District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 619,062 | 342,685 | 784,318 |
| District Unconditional Grant (Non-Wage) | 55,626 | 27,813 | 55,626 |
| District Unconditional Grant (Wage) | 330,000 | 165,000 | 328,692 |
| Locally Raised Revenues | 233,436 | 149,872 | 400,000 |
| Development Revenues | 10,000 | 6,667 | 10,000 |
| District Discretionary Development Equalization Grant | 10,000 | 6,667 | 10,000 |
| Total Revenues shares | 629,062 | 349,352 | 794,318 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 330,000 | 99,481 | 328,692 |
| Non Wage | 289,062 | 171,318 | 455,626 |
| Development Expenditure | | | |
| Domestic Development | 10,000 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 629,062 | 270,799 | 794,318 |

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

1481 Financial Management and Accountability(LG)

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

Vote:555 Wakiso District

FY 2019/20

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

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 2,900 | 0 | 0 | 2,900 | 0 | 0 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 16,326 | 0 | 0 | 16,326 | 0 | 85,000 | 0 | 0 | 85,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 25,966 | 0 | 0 | 25,966 |
| 227001 Travel inland | 0 | 52,789 | 0 | 0 | 52,789 | 0 | 57,554 | 0 | 0 | 57,554 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 45,874 | 0 | 0 | 45,874 |
| Total Cost of output148102 | 0 | 92,016 | 0 | 0 | 92,016 | 0 | 214,394 | 0 | 0 | 214,394 |

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148107 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,940 | 0 | 0 | 2,940 | 0 | 2,620 | 0 | 0 | 2,620 |
| Total Cost of output148107 | 0 | 4,620 | 0 | 0 | 4,620 | 0 | 4,620 | 0 | 0 | 4,620 |

Vote:555 Wakiso District

FY 2019/20

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,192 | 0 | 0 | 6,192 | 0 | 21,110 | 0 | 0 | 21,110 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,808 | 0 | 0 | 3,808 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148108 | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 21,110 | 0 | 0 | 21,110 |
| Total Cost of Higher LG Services | 330,000 | 289,062 | 0 | 0 | 619,062 | 328,692 | 455,626 | 10,000 | 0 | 794,318 |

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

148172 Administrative Capital

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 312213 ICT Equipment | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148172 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 330,000 | 289,062 | 10,000 | 0 | 629,062 | 328,692 | 455,626 | 10,000 | 0 | 794,318 |
| Total cost of Finance | 330,000 | 289,062 | 10,000 | 0 | 629,062 | 328,692 | 455,626 | 10,000 | 0 | 794,318 |

Vote:555 Wakiso District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,257,692 | 626,385 | 1,445,277 |
| District Unconditional Grant (Non-Wage) | 468,903 | 234,452 | 468,903 |
| District Unconditional Grant (Wage) | 252,545 | 126,273 | 225,434 |
| Locally Raised Revenues | 536,243 | 265,661 | 750,940 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,257,692 | 626,385 | 1,445,277 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 252,545 | 108,669 | 225,434 |
| Non Wage | 1,005,147 | 443,894 | 1,219,843 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,257,692 | 552,563 | 1,445,277 |

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

1382 Local Statutory Bodies

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

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------------|
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 2,160 | 0 | 0 | 2,160 |
| 224004 Cleaning and Sanitation | 0 | 3,440 | 0 | 0 | 3,440 | 0 | 3,440 | 0 | 3,440 |
| 225001 Consultancy Services- Short term | 0 | 34,688 | 0 | 0 | 34,688 | 0 | 2,000 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 7,161 | 0 | 0 | 7,161 |
| 227002 Travel abroad | 0 | 9,240 | 0 | 0 | 9,240 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 7,840 | 0 | 0 | 7,840 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 22,371 | 0 | 0 | 22,371 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138201 | 108,214 | 89,733 | 0 | 0 | 197,947 | 85,030 | 83,372 | 0 | 168,401 |

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

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138205 LG Financial Accountability

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

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 119,808 | 0 | 0 | 0 | 119,808 | 119,808 | 0 | 0 | 0 | 119,808 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 342,927 | 0 | 0 | 342,927 | 0 | 501,410 | 0 | 0 | 501,410 |
| 212107 Gratuity for Local Governments | 0 | 0 | 0 | 0 | 0 | 0 | 35,942 | 0 | 0 | 35,942 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 4,440 | 0 | 0 | 4,440 | 0 | 2,615 | 0 | 0 | 2,615 |
| 221009 Welfare and Entertainment | 0 | 18,600 | 0 | 0 | 18,600 | 0 | 58,433 | 0 | 0 | 58,433 |
| 221010 Special Meals and Drinks | 0 | 15,195 | 0 | 0 | 15,195 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,700 | 0 | 0 | 5,700 | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Telecommunications | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 17,499 | 0 | 0 | 17,499 | 0 | 15,691 | 0 | 0 | 15,691 |
| 227002 Travel abroad | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 116,160 | 0 | 0 | 116,160 | 0 | 106,880 | 0 | 0 | 106,880 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 282101 Donations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,774 | 0 | 0 | 3,774 |
| Total Cost of output138206 | 119,808 | 556,120 | 0 | 0 | 675,928 | 119,808 | 751,345 | 0 | 0 | 871,153 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------------|------------------|----------|----------|------------------|----------------|------------------|----------|----------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 197,143 | 0 | 0 | 197,143 | 0 | 198,734 | 0 | 0 | 198,734 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 55,416 | 0 | 0 | 55,416 |
| 221010 Special Meals and Drinks | 0 | 20,874 | 0 | 0 | 20,874 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,700 | 0 | 0 | 5,700 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output138207 | 0 | 223,717 | 0 | 0 | 223,717 | 0 | 266,150 | 0 | 0 | 266,150 |
| Total Cost of Higher LG Services | 252,545 | 1,005,147 | 0 | 0 | 1,257,692 | 225,434 | 1,219,843 | 0 | 0 | 1,445,277 |
| Total cost of Local Statutory Bodies | 252,545 | 1,005,147 | 0 | 0 | 1,257,692 | 225,434 | 1,219,843 | 0 | 0 | 1,445,277 |
| Total cost of Statutory Bodies | 252,545 | 1,005,147 | 0 | 0 | 1,257,692 | 225,434 | 1,219,843 | 0 | 0 | 1,445,277 |

Vote:555 Wakiso District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500,489 | 751,730 | 1,489,862 |
| District Unconditional Grant (Non-Wage) | 15,000 | 7,500 | 15,000 |
| District Unconditional Grant (Wage) | 339,683 | 169,841 | 305,015 |
| Locally Raised Revenues | 45,000 | 23,986 | 45,000 |
| Sector Conditional Grant (Non-Wage) | 355,524 | 177,762 | 379,565 |
| Sector Conditional Grant (Wage) | 745,282 | 372,641 | 745,282 |
| Development Revenues | 308,893 | 205,928 | 247,096 |
| District Discretionary Development Equalization Grant | 54,372 | 36,248 | 0 |
| Sector Development Grant | 254,520 | 169,680 | 247,096 |
| Total Revenues shares | 1,809,381 | 957,659 | 1,736,958 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,084,964 | 244,761 | 1,050,297 |
| Non Wage | 415,524 | 198,496 | 439,565 |
| Development Expenditure | | | |
| Domestic Development | 308,893 | 118,473 | 247,096 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,809,381 | 561,730 | 1,736,958 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 745,282 | 0 | 0 | 0 | 745,282 | 745,282 | 0 | 0 | 0 | 745,282 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 208,454 | 0 | 0 | 208,454 | 0 | 160,562 | 0 | 0 | 160,562 |

Vote:555 Wakiso District

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| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output018101 | 745,282 | 208,454 | 0 | 0 | 953,736 | 745,282 | 160,562 | 0 | 0 | 905,844 |
| Total Cost of Higher LG Services | 745,282 | 208,454 | 0 | 0 | 953,736 | 745,282 | 160,562 | 0 | 0 | 905,844 |
| Total cost of Agricultural Extension Services | 745,282 | 208,454 | 0 | 0 | 953,736 | 745,282 | 160,562 | 0 | 0 | 905,844 |

0182 District Production Services

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

01 Higher LG Services

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

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

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018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018212 District Production Management Services

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 305,015 | 0 | 0 | 0 | 305,015 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 5,200 | 0 | 0 | 5,200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 13,500 | 0 | 0 | 13,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,820 | 0 | 0 | 6,820 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 0 | 7,500 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 | 0 | 0 | 28,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 81,000 | 0 | 0 | 81,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 15,800 | 0 | 0 | 15,800 |
| Total Cost of output018212 | 0 | 0 | 0 | 0 | 0 | 305,015 | 188,820 | 0 | 0 | 493,835 |
| Total Cost of Higher LG Services | 339,683 | 161,214 | 0 | 0 | 500,897 | 305,015 | 279,003 | 0 | 0 | 584,018 |

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

018251 Transfers to LG

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 263204 Transfers to other govt. units (Capital) | 0 | 1,249 | 0 | 0 | 1,249 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018251 | 0 | 1,249 | 0 | 0 | 1,249 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 1,249 | 0 | 0 | 1,249 | 0 | 0 | 0 | 0 | 0 |

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| 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 | 0 | 0 | 0 | 0 | 0 | 247,096 | 0 | 247,096 |
| Total for LCIII: Wakiso TC | County: BUSIRO | | | | | | | | 247,096 | |
| <i>LCII: Mpunga Ward</i> | <i>Wakiso District HeadQuarters</i> | | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | | | <i>Source: Sector Development Grant</i> | | | <i>247,096</i> | |
| 312101 Non-Residential Buildings | 0 | 0 | 154,520 | 0 | 154,520 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018272 | 0 | 0 | 249,520 | 0 | 249,520 | 0 | 0 | 247,096 | 0 | 247,096 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 284,521 | 0 | 284,521 | 0 | 0 | 247,096 | 0 | 247,096 |
| Total cost of District Production Services | 339,683 | 162,463 | 284,521 | 0 | 786,666 | 305,015 | 279,003 | 247,096 | 0 | 831,115 |

0183 District Commercial Services

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

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|--------|------|----------|---------|---------|-------|
| 018372 Administrative Capital | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 24,372 | 0 | 24,372 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|------------------|
| Total Cost of output018372 | 0 | 0 | 24,372 | 0 | 24,372 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 24,372 | 0 | 24,372 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 44,608 | 24,372 | 0 | 68,980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 1,084,964 | 415,524 | 308,893 | 0 | 1,809,381 | 1,050,297 | 439,565 | 247,096 | 0 | 1,736,958 |

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,295,893 | 3,157,215 | 5,925,148 |
| District Unconditional Grant (Non-Wage) | 2,899 | 1,449 | 2,899 |
| District Unconditional Grant (Wage) | 163,500 | 81,750 | 163,500 |
| Locally Raised Revenues | 28,592 | 23,565 | 28,592 |
| Other Transfers from Central Government | 0 | 0 | 80,000 |
| Sector Conditional Grant (Non-Wage) | 992,866 | 496,433 | 542,121 |
| Sector Conditional Grant (Wage) | 5,108,036 | 2,554,018 | 5,108,036 |
| Development Revenues | 2,111,264 | 793,267 | 1,684,417 |
| District Discretionary Development Equalization Grant | 58,000 | 38,667 | 0 |
| External Financing | 1,352,914 | 341,034 | 1,068,433 |
| Other Transfers from Central Government | 80,000 | 0 | 0 |
| Sector Development Grant | 620,350 | 413,567 | 615,984 |
| Total Revenues shares | 8,407,157 | 3,950,483 | 7,609,565 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,271,536 | 2,626,246 | 5,271,536 |
| Non Wage | 1,024,357 | 515,088 | 653,612 |
| Development Expenditure | | | |
| Domestic Development | 758,350 | 43,005 | 615,984 |
| External Financing | 1,352,914 | 0 | 1,068,433 |
| Total Expenditure | 8,407,157 | 3,184,338 | 7,609,565 |

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

Vote:555 Wakiso District

FY 2019/20

0881 Primary Healthcare

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

01 Higher LG Services

088101 Public Health Promotion

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|---------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 50,000 | 58,000 |
| Total Cost of output088101 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 50,000 | 58,000 |

088106 District healthcare management services

| | | | | | | | | | | |
|--|------------------|----------|----------|----------|------------------|----------|---------------|----------|----------------|----------------|
| 211101 General Staff Salaries | 5,108,036 | 0 | 0 | 0 | 5,108,036 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 315,000 | 315,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 351,433 | 431,433 |
| Total Cost of output088106 | 5,108,036 | 0 | 0 | 0 | 5,108,036 | 0 | 80,000 | 0 | 866,433 | 946,433 |

088107 Immunisation Services

| | | | | | | | | | | |
|--|------------------|----------|----------|----------|------------------|----------|---------------|----------|------------------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,000 | 152,000 |
| Total Cost of output088107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,000 | 152,000 |
| Total Cost of Higher LG Services | 5,108,036 | 0 | 0 | 0 | 5,108,036 | 0 | 88,000 | 0 | 1,068,433 | 1,156,433 |

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

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 65,569 | 0 | 0 | 65,569 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 23,729 | 0 | 0 | 23,729 |

Total for LCIII: Missing Subcounty

County: Missing County

23,729

LCII: Missing Parish

Buyege Health centre

Source: Sector Conditional Grant (Non-Wage)

5,478

LCII: Missing Parish

Muzinda Katereke Primary Heal

Source: Sector Conditional Grant (Non-Wage)

3,648

LCII: Missing Parish

SOS Medical centre PHC

Source: Sector Conditional Grant (Non-Wage)

3,648

LCII: Missing Parish

St Ulrika Health centre 3

Source: Sector Conditional Grant (Non-Wage)

5,478

LCII: Missing Parish

Taqwa Health Centre

Source: Sector Conditional Grant (Non-Wage)

5,478

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output088153 | 0 | 65,569 | 0 | 0 | 65,569 | 0 | 23,729 | 0 | 0 | 23,729 |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 297,312 | 0 | 0 | 297,312 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 334,780 | 0 | 0 | 334,780 |

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| | | |
|---|---|----------------|
| Total for LCIII: Kakiri TC | County: BUSIRO | 9,837 |
| <i>LCII: Kakiri Ward</i> | <i>Mende Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 9,837 |
| Total for LCIII: Kakiri SC | County: BUSIRO | 38,490 |
| <i>LCII: Lubbe Parish</i> | <i>Kitala Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 2,392 |
| <i>LCII: Maggogo Parish</i> | <i>Nalugala Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 2,392 |
| <i>LCII: Nampunge Parish</i> | <i>Kajjansi Health Centre 111 Source: Sector Conditional Grant (Non-Wage)</i> | 33,705 |
| Total for LCIII: Mende SC | County: BUSIRO | 12,230 |
| <i>LCII: Banda Parish</i> | <i>KibujjoHealth Centre Source: Sector Conditional Grant (Non-Wage)</i> | 2,392 |
| <i>LCII: Mende Parish</i> | <i>Wakiso EPI Centre Health Centr Source: Sector Conditional Grant (Non-Wage)</i> | 9,837 |
| Total for LCIII: Namayumba SC | County: BUSIRO | 2,392 |
| <i>LCII: Bembe Parish</i> | <i>Nakitokolo Health Centre Namay Source: Sector Conditional Grant (Non-Wage)</i> | 2,392 |
| Total for LCIII: Katabi TC | County: BUSIRO | 2,392 |
| <i>LCII: Nalugala Ward</i> | <i>BandaHealth Centre Source: Sector Conditional Grant (Non-Wage)</i> | 2,392 |
| Total for LCIII: Bussi SC | County: BUSIRO | 9,837 |
| <i>LCII: Bussi Parish</i> | <i>Bulondo Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 9,837 |
| Total for LCIII: Missing Subcounty | County: Missing County | 259,602 |
| <i>LCII: Missing Parish</i> | <i>Bbira Dispensary Management Co Source: Sector Conditional Grant (Non-Wage)</i> | 3,648 |
| <i>LCII: Missing Parish</i> | <i>Busawamanze Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 9,837 |
| <i>LCII: Missing Parish</i> | <i>Busiro East Primary Health Car Source: Sector Conditional Grant (Non-Wage)</i> | 33,705 |
| <i>LCII: Missing Parish</i> | <i>Busiro North Health Sub Distr Source: Sector Conditional Grant (Non-Wage)</i> | 33,705 |
| <i>LCII: Missing Parish</i> | <i>Bussi Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 9,837 |
| <i>LCII: Missing Parish</i> | <i>Kabubbu Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 5,165 |
| <i>LCII: Missing Parish</i> | <i>Kakiri Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 9,837 |
| <i>LCII: Missing Parish</i> | <i>Kambugu Health Centre Source: Sector Conditional Grant (Non-Wage)</i> | 2,392 |

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| | | | |
|-----------------------------|---------------------------------------|--|---------------|
| <i>LCII: Missing Parish</i> | <i>Kanzize Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Kasanje Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,837</i> |
| <i>LCII: Missing Parish</i> | <i>Kasenge Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Kasozo Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Kiziba Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,837</i> |
| <i>LCII: Missing Parish</i> | <i>Kyadondo East Health Sub Distr</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>33,705</i> |
| <i>LCII: Missing Parish</i> | <i>Kyenger Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Kyengeza Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Lake Victoria Islands Child Ca</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,165</i> |
| <i>LCII: Missing Parish</i> | <i>Lubbe Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Lugungudde Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Magogo Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Mirembe Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,786</i> |
| <i>LCII: Missing Parish</i> | <i>Nabbingo Primary Health care f</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>4,919</i> |
| <i>LCII: Missing Parish</i> | <i>Nakawuka Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,837</i> |
| <i>LCII: Missing Parish</i> | <i>Nakitokolo Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Namalere Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Namayumba Epi Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,837</i> |
| <i>LCII: Missing Parish</i> | <i>Nampunge Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,478</i> |
| <i>LCII: Missing Parish</i> | <i>Nsaggu Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |
| <i>LCII: Missing Parish</i> | <i>Nsangi Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,837</i> |
| <i>LCII: Missing Parish</i> | <i>Sentema Health Centre</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,392</i> |

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| | | | | | | | | | | |
|---|-------------------|-----------------|--|---|------------------|-------------|-----------------|----------------|------------------|------------------|
| LCII: Missing Parish | | | ST LUKE HEALTH CENTRE | Source: Sector Conditional Grant (Non-Wage) | 6,300 | | | | | |
| LCII: Missing Parish | | | Wattuba Health Centre | Source: Sector Conditional Grant (Non-Wage) | 9,837 | | | | | |
| LCII: Missing Parish | | | Zinga Health Centre | Source: Sector Conditional Grant (Non-Wage) | 2,392 | | | | | |
| Total Cost of output088154 | 0 | 297,312 | 0 | 0 | 297,312 | 0 | 334,780 | 0 | 0 | 334,780 |
| Total Cost of Lower Local Services | 0 | 362,881 | 0 | 0 | 362,881 | 0 | 358,509 | 0 | 0 | 358,509 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kakiri SC | | | | | | | | | | 10,000 |
| LCII: Maggogo Parish | Kasozo HC II | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | | | | | 10,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 0 | 530,000 |
| Total for LCIII: Kakiri SC | | | | | | | | | | 490,000 |
| LCII: Maggogo Parish | Kasozo HC II | | Building Construction - General Construction Works-227 | | | | | | | 490,000 |
| Total for LCIII: Namayumba SC | | | | | | | | | | 40,000 |
| LCII: Kitayita Parish | Nakitokolo HC | | Building Construction - Latrines-237 | | | | | | | 40,000 |
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,984 | 0 | 75,984 |
| Total for LCIII: Namayumba SC | | | | | | | | | | 40,000 |
| LCII: Kitayita Parish | Nakitokolo HC III | | Equipment - Assorted Medical Equipment-509 | | | | | | | 40,000 |
| Total for LCIII: Sissa/Kajjansi TC | | | | | | | | | | 35,984 |
| LCII: Kitende Ward | Kajjansi HC IV | | Equipment - Surgical Equipment-558 | | | | | | | 35,984 |
| Total Cost of output088180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 615,984 | 0 | 615,984 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 615,984 | 0 | 615,984 |
| Total cost of Primary Healthcare | 5,108,036 | 362,881 | 0 | 0 | 5,470,917 | 0 | 446,509 | 615,984 | 1,068,433 | 2,130,926 |

Vote:555 Wakiso District

FY 2019/20

0882 District Hospital Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------------|----------|----------|----------------|---------------------------------------|---------------|----------|----------|---|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 088251 District Hospital Services (LLS.) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 450,745 | 0 | 0 | 450,745 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088251 | 0 | 450,745 | 0 | 0 | 450,745 | 0 | 0 | 0 | 0 | 0 |
| 088252 NGO Hospital Services (LLS.) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 90,521 | 0 | 0 | 90,521 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 93,293 | 0 | 0 | 93,293 |
| Total for LCIII: Missing Subcounty | | | | | | | | | | 93,293 |
| <i>LCII: Missing Parish</i> | | | | | | | | | | <i>Kisubi Hospital Source: Sector Conditional Grant (Non-Wage) 55,510</i> |
| <i>LCII: Missing Parish</i> | | | | | | | | | | <i>Saidina Source: Sector Conditional Grant (Non-Wage) 37,783</i> |
| Total Cost of output088252 | 0 | 90,521 | 0 | 0 | 90,521 | 0 | 93,293 | 0 | 0 | 93,293 |
| Total Cost of Lower Local Services | 0 | 541,265 | 0 | 0 | 541,265 | 0 | 93,293 | 0 | 0 | 93,293 |
| Total cost of District Hospital Services | 0 | 541,265 | 0 | 0 | 541,265 | 0 | 93,293 | 0 | 0 | 93,293 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|-----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 163,500 | 0 | 0 | 0 | 163,500 | 5,271,536 | 0 | 0 | 0 | 5,271,536 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,672 | 0 | 0 | 2,672 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,604 | 0 | 0 | 2,604 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221009 Welfare and Entertainment | 0 | 20,607 | 0 | 0 | 20,607 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,360 | 0 | 0 | 6,360 | 0 | 3,600 | 0 | 0 | 3,600 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 7,899 | 0 | 0 | 7,899 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 69,140 | 0 | 0 | 69,140 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 16,500 | 0 | 0 | 16,500 | 0 | 10,000 | 0 | 0 | 10,000 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|---|------------------|------------------|----------------|------------------|------------------|------------------|-----------------|----------------|------------------|------------------|
| Total Cost of output088301 | 163,500 | 120,211 | 0 | 0 | 283,711 | 5,271,536 | 52,570 | 0 | 0 | 5,324,106 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 61,240 | 0 | 0 | 61,240 |
| Total Cost of output088302 | 0 | 0 | 0 | 0 | 0 | 0 | 61,240 | 0 | 0 | 61,240 |
| Total Cost of Higher LG Services | 163,500 | 120,211 | 0 | 0 | 283,711 | 5,271,536 | 113,810 | 0 | 0 | 5,385,346 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 80,000 | 1,352,914 | 1,432,914 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 678,350 | 0 | 678,350 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088372 | 0 | 0 | 758,350 | 1,352,914 | 2,111,264 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 758,350 | 1,352,914 | 2,111,264 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 163,500 | 120,211 | 758,350 | 1,352,914 | 2,394,975 | 5,271,536 | 113,810 | 0 | 0 | 5,385,346 |
| Total cost of Health | 5,271,536 | 1,024,357 | 758,350 | 1,352,914 | 8,407,157 | 5,271,536 | 653,612 | 615,984 | 1,068,433 | 7,609,565 |

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,876,078 | 12,841,435 | 26,002,868 |
| District Unconditional Grant (Non-Wage) | 5,000 | 2,500 | 5,000 |
| District Unconditional Grant (Wage) | 156,453 | 78,227 | 156,453 |
| Locally Raised Revenues | 45,000 | 77,628 | 345,000 |
| Other Transfers from Central Government | 0 | 0 | 80,000 |
| Sector Conditional Grant (Non-Wage) | 3,910,389 | 1,303,463 | 2,881,998 |
| Sector Conditional Grant (Wage) | 22,759,236 | 11,379,618 | 22,534,417 |
| Development Revenues | 3,021,580 | 2,026,341 | 2,934,068 |
| External Financing | 71,706 | 40,697 | 145,614 |
| Other Transfers from Central Government | 80,000 | 72,395 | 0 |
| Sector Development Grant | 2,869,874 | 1,913,249 | 2,788,455 |
| Total Revenues shares | 29,897,658 | 14,867,776 | 28,936,936 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 22,915,689 | 9,911,360 | 22,690,870 |
| Non Wage | 3,960,389 | 1,335,334 | 3,311,998 |
| Development Expenditure | | | |
| Domestic Development | 2,949,874 | 391,576 | 2,788,455 |
| External Financing | 71,706 | 0 | 145,614 |
| Total Expenditure | 29,897,658 | 11,638,271 | 28,936,936 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 12,080,163 | 0 | 0 | 0 | 12,080,163 | 12,080,163 | 0 | 0 | 0 | 12,080,163 |

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| | | | | | | | | | | | |
|--|-------------|-------------------|----------------|----------------|--------------|-------------------|-------------------|----------------|----------------|--------------|-------------------|
| Total Cost of output078102 | | 12,080,163 | 0 | 0 | 0 | 12,080,163 | 12,080,163 | 0 | 0 | 0 | 12,080,163 |
| Total Cost of Higher LG Services | | 12,080,163 | 0 | 0 | 0 | 12,080,163 | 12,080,163 | 0 | 0 | 0 | 12,080,163 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 792,727 | 0 | 0 | 792,727 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 808,648 | 0 | 0 | 0 | 808,648 |

Vote:555 Wakiso District

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| | | |
|-----------------------------------|--|---------------|
| Total for LCIII: Kakiri TC | County: BUSIRO | 18,904 |
| LCII: Kakiri Ward | BBAALE Source: Sector Conditional Grant (Non-Wage) WASSWA P.S | 2,670 |
| LCII: Kakiri Ward | KAKIRI ARMY Source: Sector Conditional Grant (Non-Wage) P.S | 3,958 |
| LCII: Kakiri Ward | St. Anne Source: Sector Conditional Grant (Non-Wage) Naddangira Girls Primary School | 5,206 |
| LCII: Kakiri Ward | ST. PIUS Source: Sector Conditional Grant (Non-Wage) NADDANGIRA MIXED | 7,070 |
| Total for LCIII: Wakiso SC | County: BUSIRO | 73,772 |
| LCII: Bukasa Parish | BUKASA MIXED Source: Sector Conditional Grant (Non-Wage) P.S. | 8,502 |
| LCII: Bukasa Parish | GOMBE Source: Sector Conditional Grant (Non-Wage) KAYUNGA P.S. | 7,870 |
| LCII: Buloba Parish | BULOBA COU Source: Sector Conditional Grant (Non-Wage) P.S | 9,310 |
| LCII: Buloba Parish | St. Anthony Source: Sector Conditional Grant (Non-Wage) Bukasa Primary School | 2,550 |
| LCII: Buloba Parish | St. Paul Buloba Source: Sector Conditional Grant (Non-Wage) C/S Primary School | 4,294 |
| LCII: Kyebando Parish | KYEBANDO Source: Sector Conditional Grant (Non-Wage) UMEA P.S. | 14,678 |
| LCII: Lukwanga Parish | GGIMBO P.S. Source: Sector Conditional Grant (Non-Wage) | 3,262 |
| LCII: Lukwanga Parish | NABUKALU Source: Sector Conditional Grant (Non-Wage) COU P.S. | 3,630 |
| LCII: SSUMBWE | BBIRA COU P.S. Source: Sector Conditional Grant (Non-Wage) | 11,374 |
| LCII: SSUMBWE | St .maria Goreti Source: Sector Conditional Grant (Non-Wage) p/s Ssumbwe | 8,302 |
| Total for LCIII: Wakiso TC | County: BUSIRO | 34,422 |
| LCII: Kasengejje Ward | KASENGEJJE Source: Sector Conditional Grant (Non-Wage) P.S. | 7,182 |
| LCII: Kisimbili Ward | KAVUMBA Source: Sector Conditional Grant (Non-Wage) CHURCH OF UGANDA | 4,470 |
| LCII: Kisimbili Ward | KISIMBIRI COU Source: Sector Conditional Grant (Non-Wage) P.S. | 11,326 |
| LCII: Namusera Ward | Namusera C/S Source: Sector Conditional Grant (Non-Wage) Primary School | 4,382 |
| LCII: Namusera Ward | NAMUSERA Source: Sector Conditional Grant (Non-Wage) UMEA P.S. | 7,062 |

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| Total for LCIII: Kakiri SC | | County: BUSIRO | 64,900 |
|-----------------------------------|------------------------------------|---|---------------|
| LCII: Buwanuka Parish | Buwanuka Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,622 |
| LCII: Kamuli Parish | KAMULI NALINYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,950 |
| LCII: Kamuli Parish | St. Kizito Buzimba Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,214 |
| LCII: Kikandwa Parish | KIKANDWA BAPTIST P.S | Source: Sector Conditional Grant (Non-Wage) | 4,398 |
| LCII: Kikandwa Parish | Kikandwa C/U Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,758 |
| LCII: Lubbe Parish | St. Lubbe Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,158 |
| LCII: Luwunga Parish | ST. FRANCIS KABAGEZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,510 |
| LCII: Maggogo Parish | Kikusa Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,366 |
| LCII: Maggogo Parish | Kirugaluga Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,966 |
| LCII: Maggogo Parish | NAMAGERA COU P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,470 |
| LCII: Maggogo Parish | Sentigi PS | Source: Sector Conditional Grant (Non-Wage) | 3,710 |
| LCII: Nampunge Parish | GOBERO BAPTIST TRUST ACADEMY | Source: Sector Conditional Grant (Non-Wage) | 2,598 |
| LCII: Nampunge Parish | GOBERO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,926 |
| LCII: Nampunge Parish | KATITI BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,238 |
| LCII: Nampunge Parish | St Thereza Nampunge Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,702 |
| LCII: Sentema Parish | Ssentema C/S Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,094 |
| LCII: Sentema Parish | Ssentema C/U Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,334 |
| LCII: Sentema Parish | Ssentema UMEA Primary School | Source: Sector Conditional Grant (Non-Wage) | 2,886 |
| Total for LCIII: Mende SC | | County: BUSIRO | 23,356 |
| LCII: Bakka Parish | BAKKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,382 |
| LCII: Banda Parish | Banda C/U Primary School | Source: Sector Conditional Grant (Non-Wage) | 2,934 |

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| | | | |
|--------------------------------------|---|---|---------------|
| LCII: Banda Parish | ST. JUDE BBANDA C/S P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,670 |
| LCII: Kaliti Parish | KAABABBI- BULONDO P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,702 |
| LCII: Kaliti Parish | MABOMBWE C.O.U P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,150 |
| LCII: Mende Parish | MENDE KALEMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,518 |
| Total for LCIII: Namayumba SC | County: BUSIRO | | 43,752 |
| LCII: Bembe Parish | BBEMBE COU | Source: Sector Conditional Grant (Non-Wage) | 3,406 |
| LCII: Bembe Parish | ST. KIZITO BBEMBE P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,614 |
| LCII: Bukondo Parish | BUKONDO CHANCE P/S | Source: Sector Conditional Grant (Non-Wage) | 3,118 |
| LCII: Bukondo Parish | NAGGULU UMEA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,822 |
| LCII: Kanziro Parish | BUGIMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,838 |
| LCII: Kitayita Parish | BUWEMBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,214 |
| LCII: Kitayita Parish | KITAYITA CHANCE P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,814 |
| LCII: Kitayita Parish | Kyampisi Primary School | Source: Sector Conditional Grant (Non-Wage) | 2,606 |
| LCII: Kitayita Parish | ST. KIZITO P.S NAKITOKOLO | Source: Sector Conditional Grant (Non-Wage) | 3,470 |
| LCII: Kyasa Parish | KITALYA P.S | Source: Sector Conditional Grant (Non-Wage) | 3,990 |
| LCII: Kyasa Parish | MALANGAATA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,806 |
| LCII: Nakedde Parish | NAKEDDE P.S | Source: Sector Conditional Grant (Non-Wage) | 4,054 |
| Total for LCIII: Namayumba TC | County: BUSIRO | | 18,566 |
| LCII: Kyampisi Ward | BUILDING TOMORROW OF BUWASA | Source: Sector Conditional Grant (Non-Wage) | 3,350 |
| LCII: Kyanuna Ward | MUGULUKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,038 |
| LCII: Luguzi Ward | NAMAYUMBA COU | Source: Sector Conditional Grant (Non-Wage) | 6,710 |
| LCII: Luguzi Ward | St. Mathias Bananywa Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,126 |
| LCII: Lutiisi Ward | BUILDING TOMORROW OF LUTTISI | Source: Sector Conditional Grant (Non-Wage) | 3,342 |

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| Total for LCIII: Katabi TC | County: BUSIRO | 89,668 |
|-----------------------------------|--|---------------|
| LCII: Kabaale Ward | ENTEBBE Source: Sector Conditional Grant (Non-Wage) UMEA | 6,494 |
| LCII: Kisubi Ward | BUGIRI PUBLIC Source: Sector Conditional Grant (Non-Wage) P.S | 3,726 |
| LCII: Kisubi Ward | NAMUGONDE Source: Sector Conditional Grant (Non-Wage) P.S | 6,006 |
| LCII: Kisubi Ward | ST. CHARLES Source: Sector Conditional Grant (Non-Wage) LWANGA KAWUKU | 8,262 |
| LCII: Kisubi Ward | St. Donosio Source: Sector Conditional Grant (Non-Wage) Sebugwawo Kisubi Mixed P/School | 9,446 |
| LCII: Kisubi Ward | ST. SAVIO Source: Sector Conditional Grant (Non-Wage) JUNIOR SCHOOL | 11,718 |
| LCII: Kisubi Ward | ST. THERESA Source: Sector Conditional Grant (Non-Wage) KISUBI GIRLS | 9,774 |
| LCII: Kitala Ward | KITALA P.S Source: Sector Conditional Grant (Non-Wage) | 4,222 |
| LCII: Kitala Ward | ST. KIZITO Source: Sector Conditional Grant (Non-Wage) MPALA | 3,918 |
| LCII: Nalugala Ward | ST. PAUL Source: Sector Conditional Grant (Non-Wage) BULEGA C. O. U | 4,062 |
| LCII: Nkumba Ward | NKUMBA P.S Source: Sector Conditional Grant (Non-Wage) | 9,830 |
| LCII: Nkumba Ward | NKUMBA Source: Sector Conditional Grant (Non-Wage) QURAN | 2,230 |
| LCII: Nkumba Ward | St Denis Kigero Source: Sector Conditional Grant (Non-Wage) Primary School | 6,198 |
| LCII: Nkumba Ward | ST. LUKE Source: Sector Conditional Grant (Non-Wage) NKUMBA | 3,782 |
| Total for LCIII: Bussi SC | County: BUSIRO | 24,348 |
| LCII: Balabala Parish | KOJJA CHANCE Source: Sector Conditional Grant (Non-Wage) SCHOOL | 4,510 |
| LCII: Bussi Parish | Bulenge Primary Source: Sector Conditional Grant (Non-Wage) School | 3,550 |
| LCII: Bussi Parish | BUSSI GOMBE Source: Sector Conditional Grant (Non-Wage) P.S. | 1,750 |
| LCII: Bussi Parish | BUSSI MODERN Source: Sector Conditional Grant (Non-Wage) P.S. | 3,582 |
| LCII: Bussi Parish | BUSSI P.S. Source: Sector Conditional Grant (Non-Wage) | 5,654 |
| LCII: Bussi Parish | BUSSI PARENTS Source: Sector Conditional Grant (Non-Wage) P.S. | 5,302 |

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| Total for LCIII: Missing Subcounty | County: Missing County | 416,960 |
|---|--|----------------|
| LCII: Missing Parish | BANDWE P.S Source: Sector Conditional Grant (Non-Wage) | 6,046 |
| LCII: Missing Parish | BISHOP Source: Sector Conditional Grant (Non-Wage) | 3,430 |
| LCII: Missing Parish | KAUMA ZINGA P.S. | |
| LCII: Missing Parish | BUDDO Source: Sector Conditional Grant (Non-Wage) | 12,478 |
| LCII: Missing Parish | JUNIOR SCHOOL | |
| LCII: Missing Parish | BUGOGO P.S. Source: Sector Conditional Grant (Non-Wage) | 2,430 |
| LCII: Missing Parish | Bugujju C/U Source: Sector Conditional Grant (Non-Wage) | 2,270 |
| LCII: Missing Parish | Primary School | |
| LCII: Missing Parish | Building Source: Sector Conditional Grant (Non-Wage) | 2,270 |
| LCII: Missing Parish | Tomorrow Jombe ps | |
| LCII: Missing Parish | bulwany c/s p/s Source: Sector Conditional Grant (Non-Wage) | 3,598 |
| LCII: Missing Parish | BUSAWULA P.S Source: Sector Conditional Grant (Non-Wage) | 3,038 |
| LCII: Missing Parish | BUVVI CHANCE Source: Sector Conditional Grant (Non-Wage) | 3,150 |
| LCII: Missing Parish | SCHOOL | |
| LCII: Missing Parish | BUYEGE BOYS Source: Sector Conditional Grant (Non-Wage) | 3,382 |
| LCII: Missing Parish | P.S. | |
| LCII: Missing Parish | BWEYA Source: Sector Conditional Grant (Non-Wage) | 4,558 |
| LCII: Missing Parish | CHILDRENI S HOME | |
| LCII: Missing Parish | BWEYA Source: Sector Conditional Grant (Non-Wage) | 4,414 |
| LCII: Missing Parish | MUSLIM | |
| LCII: Missing Parish | GAYAZA COU Source: Sector Conditional Grant (Non-Wage) | 7,878 |
| LCII: Missing Parish | Gayaza Junior School Source: Sector Conditional Grant (Non-Wage) | 11,942 |
| LCII: Missing Parish | JJANYI P.S. Source: Sector Conditional Grant (Non-Wage) | 3,918 |
| LCII: Missing Parish | JJUNGO P.S. Source: Sector Conditional Grant (Non-Wage) | 2,950 |
| LCII: Missing Parish | KABALE C/U Source: Sector Conditional Grant (Non-Wage) | 4,878 |
| LCII: Missing Parish | P.S. | |
| LCII: Missing Parish | KABULAMULIR Source: Sector Conditional Grant (Non-Wage) | 3,750 |
| LCII: Missing Parish | O P.S. | |
| LCII: Missing Parish | KABUNZA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,134 |
| LCII: Missing Parish | KAMBUGU Source: Sector Conditional Grant (Non-Wage) | 3,638 |
| LCII: Missing Parish | UMEA P.S. | |
| LCII: Missing Parish | KASAAMU P.S. Source: Sector Conditional Grant (Non-Wage) | 2,454 |
| LCII: Missing Parish | KASANGATI Source: Sector Conditional Grant (Non-Wage) | 4,150 |
| LCII: Missing Parish | MUSLIM | |
| LCII: Missing Parish | KASANJE P.S. Source: Sector Conditional Grant (Non-Wage) | 3,078 |
| LCII: Missing Parish | Kasudde Primary School Source: Sector Conditional Grant (Non-Wage) | 3,750 |
| LCII: Missing Parish | KATULAGA P.S. Source: Sector Conditional Grant (Non-Wage) | 2,798 |

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| | | | |
|----------------------|----------------------------|---|--------|
| LCII: Missing Parish | Katuuso Primary School | Source: Sector Conditional Grant (Non-Wage) | 2,246 |
| LCII: Missing Parish | KIKAJJO SDA | Source: Sector Conditional Grant (Non-Wage) | 1,350 |
| LCII: Missing Parish | Kiteezi Primary School | Source: Sector Conditional Grant (Non-Wage) | 4,638 |
| LCII: Missing Parish | KITEGOMBA CHURCH OF UGANDA | Source: Sector Conditional Grant (Non-Wage) | 4,806 |
| LCII: Missing Parish | Kitende Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,478 |
| LCII: Missing Parish | KITEZI CENTRE FOR DISABLED | Source: Sector Conditional Grant (Non-Wage) | 5,302 |
| LCII: Missing Parish | KIZIBA MIXED P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,126 |
| LCII: Missing Parish | KKATA P.S. COU | Source: Sector Conditional Grant (Non-Wage) | 4,630 |
| LCII: Missing Parish | KYENGERA MUSLIM P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,902 |
| LCII: Missing Parish | Kyengera Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,550 |
| LCII: Missing Parish | KYENGEZA MUSLIM P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,766 |
| LCII: Missing Parish | LIGHT AND GRAMMAR P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,910 |
| LCII: Missing Parish | Lutaba Chance School | Source: Sector Conditional Grant (Non-Wage) | 2,862 |
| LCII: Missing Parish | MAKAMBA MEMORIAL SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 4,878 |
| LCII: Missing Parish | MANZE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,606 |
| LCII: Missing Parish | MASOOLI P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,182 |
| LCII: Missing Parish | MASULITA JUNIOR P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,238 |
| LCII: Missing Parish | MAYIRIKITI MUSLIM P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,390 |
| LCII: Missing Parish | Mpumudde Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,926 |
| LCII: Missing Parish | MUGONGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,798 |
| LCII: Missing Parish | MUGWANYA PREPARATORY | Source: Sector Conditional Grant (Non-Wage) | 10,982 |
| LCII: Missing Parish | MUNKABIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,262 |
| LCII: Missing Parish | MUZINDA COU P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,046 |
| LCII: Missing Parish | NAKIKUNGUBE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,238 |

Vote:555 Wakiso District

FY 2019/20

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|-----------------------------|--|--|--------------|
| <i>LCII: Missing Parish</i> | <i>NAMAGOMA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>6,438</i> |
| <i>LCII: Missing Parish</i> | <i>NAMUGALA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,622</i> |
| <i>LCII: Missing Parish</i> | <i>NANKONGE P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>4,358</i> |
| <i>LCII: Missing Parish</i> | <i>NANZIGA PUBLIC SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,086</i> |
| <i>LCII: Missing Parish</i> | <i>NANZIGA SDA P/S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,910</i> |
| <i>LCII: Missing Parish</i> | <i>NKONYA MIXED P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,774</i> |
| <i>LCII: Missing Parish</i> | <i>NSANGI MIXED</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,590</i> |
| <i>LCII: Missing Parish</i> | <i>SACRED HEART NALUBUDDE P.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,182</i> |
| <i>LCII: Missing Parish</i> | <i>SIR APOLLO KAGGWA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,590</i> |
| <i>LCII: Missing Parish</i> | <i>Sokolo Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,838</i> |
| <i>LCII: Missing Parish</i> | <i>Ssagala Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,678</i> |
| <i>LCII: Missing Parish</i> | <i>SSAKABUSOLO P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,374</i> |
| <i>LCII: Missing Parish</i> | <i>SSANDA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,070</i> |
| <i>LCII: Missing Parish</i> | <i>Ssisa Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>4,814</i> |
| <i>LCII: Missing Parish</i> | <i>Ssumba Bubebbere Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>4,038</i> |
| <i>LCII: Missing Parish</i> | <i>St Marys Nkungulutale Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,478</i> |
| <i>LCII: Missing Parish</i> | <i>St Theresa Gayaza Girls Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,558</i> |
| <i>LCII: Missing Parish</i> | <i>St. Bruno Kikajo Kasenge Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,630</i> |
| <i>LCII: Missing Parish</i> | <i>ST. BRUNO ZIRU P/S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,118</i> |
| <i>LCII: Missing Parish</i> | <i>St. Goretti Kazinga Primary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,718</i> |
| <i>LCII: Missing Parish</i> | <i>St. John Bosco Gayaza Boys</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>6,038</i> |

Vote:555 Wakiso District

FY 2019/20

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|----------------------|---------------------------------|---|--------|
| LCII: Missing Parish | ST. JOSEPH KANZIZE P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,494 |
| LCII: Missing Parish | ST. JOSEPH KATADDE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,598 |
| LCII: Missing Parish | ST. JOSEPH MAYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,966 |
| LCII: Missing Parish | ST. JOSEPH P.S. NABBINGO | Source: Sector Conditional Grant (Non-Wage) | 12,462 |
| LCII: Missing Parish | ST. JOSEPH S BUKOBEKO P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,366 |
| LCII: Missing Parish | ST. JUDE NAKASOZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,862 |
| LCII: Missing Parish | St. Kizito Katwe P.S | Source: Sector Conditional Grant (Non-Wage) | 2,310 |
| LCII: Missing Parish | ST. KIZITO KISOZI P.S | Source: Sector Conditional Grant (Non-Wage) | 3,646 |
| LCII: Missing Parish | ST. KIZITO KITI | Source: Sector Conditional Grant (Non-Wage) | 3,070 |
| LCII: Missing Parish | ST. PAUL KITAGOBWA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,654 |
| LCII: Missing Parish | ST. THEREZA BUYEGE P/S. | Source: Sector Conditional Grant (Non-Wage) | 6,950 |
| LCII: Missing Parish | St. Urika Luwami primary School | Source: Sector Conditional Grant (Non-Wage) | 3,454 |
| LCII: Missing Parish | TTABA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,158 |
| LCII: Missing Parish | TUZUKUKE P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,782 |
| LCII: Missing Parish | Wabiyinja C/S Primary School | Source: Sector Conditional Grant (Non-Wage) | 3,406 |
| LCII: Missing Parish | WAMPEWO | Source: Sector Conditional Grant (Non-Wage) | 12,398 |
| LCII: Missing Parish | WATTUBA UMEA P.S | Source: Sector Conditional Grant (Non-Wage) | 6,294 |
| LCII: Missing Parish | ZZIBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,694 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078151 | 0 | 792,727 | 0 | 0 | 792,727 | 0 | 808,648 | 0 | 0 | 808,648 |
| Total Cost of Lower Local Services | 0 | 792,727 | 0 | 0 | 792,727 | 0 | 808,648 | 0 | 0 | 808,648 |

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

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 652,400 | 0 | 652,400 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Wakiso TC **County: BUSIRO** **652,400**

| | | | | |
|-------------------|--------------------|-------------------------------------|----------------------------------|---------|
| LCII: Mpunga Ward | selected 7 schools | Building Construction - Schools-256 | Source: Sector Development Grant | 652,400 |
|-------------------|--------------------|-------------------------------------|----------------------------------|---------|

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|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| Total Cost of output078180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 652,400 | 0 | 652,400 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|

Vote:555 Wakiso District

FY 2019/20

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|--|---------------------------|----------------|---|----------|---|-------------------|----------------|----------------|----------------|-------------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,000 | 0 | 147,000 |
| Total for LCIII: Wakiso TC | | | | | County: BUSIRO | | | | | 147,000 |
| <i>LCII: Mpunga Ward</i> | <i>Selected 7 schools</i> | | <i>Building Construction - Latrines-237</i> | | <i>Source: Sector Development Grant</i> | | | | <i>147,000</i> | |
| Total Cost of output078181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,000 | 0 | 147,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 799,400 | 0 | 799,400 |
| Total cost of Pre-Primary and Primary Education | 12,080,163 | 792,727 | 0 | 0 | 12,872,889 | 12,080,163 | 808,648 | 799,400 | 0 | 13,688,211 |

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------|----------|----------|------------------|---------------------------------------|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 9,609,397 | 0 | 0 | 0 | 9,609,397 | 9,609,132 | 0 | 0 | 0 | 9,609,132 |
| Total Cost of output078201 | 9,609,397 | 0 | 0 | 0 | 9,609,397 | 9,609,132 | 0 | 0 | 0 | 9,609,132 |
| Total Cost of Higher LG Services | 9,609,397 | 0 | 0 | 0 | 9,609,397 | 9,609,132 | 0 | 0 | 0 | 9,609,132 |
| 02 Lower Local Services | | | | | | | | | | |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|---|---|-----------|---|---|-----------|---|-----------|---|---|------------------|
| 263104 Transfers to other govt. units (Current) | 0 | 2,730,746 | 0 | 0 | 2,730,746 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 1,686,870 | 0 | 0 | 1,686,870 |

Total for LCIII: Kakiri TC **County: BUSIRO** **71,091**

LCII: Bukalango Ward *JJUNGO SSS* *Source: Sector Conditional Grant (Non-Wage)* *49,692*

LCII: Kakiri Ward *WAKISO SS FOR THE DEAF* *Source: Sector Conditional Grant (Non-Wage)* *21,399*

Total for LCIII: Wakiso SC **County: BUSIRO** **67,173**

LCII: Bukasa Parish *RINES SS* *Source: Sector Conditional Grant (Non-Wage)* *40,749*

LCII: Kyebando Parish *BUSI SS* *Source: Sector Conditional Grant (Non-Wage)* *26,424*

Total for LCIII: Wakiso TC **County: BUSIRO** **19,599**

LCII: Kasengejje Ward *HENRY KASULE MEM COLL* *Source: Sector Conditional Grant (Non-Wage)* *19,599*

Total for LCIII: Kakiri SC **County: BUSIRO** **252,540**

LCII: Buwanuka Parish *KAWUKU SSS* *Source: Sector Conditional Grant (Non-Wage)* *13,959*

LCII: Kikandwa Parish *ST GERALDS COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *6,486*

LCII: Nampunge Parish *HOLY FAMILY SS* *Source: Sector Conditional Grant (Non-Wage)* *7,050*

LCII: Sentema Parish *KITALA SS* *Source: Sector Conditional Grant (Non-Wage)* *167,046*

Vote:555 Wakiso District

FY 2019/20

| | | | |
|---|---|---|----------------|
| LCII: Sentema Parish | MASULITA SSS | Source: Sector Conditional Grant (Non-Wage) | 57,999 |
| Total for LCIII: Mende SC | County: BUSIRO | | 123,978 |
| LCII: Mende Parish | STAFFORD H/S | Source: Sector Conditional Grant (Non-Wage) | 17,625 |
| LCII: Namusera Parish | BALIBASEKA SS | Source: Sector Conditional Grant (Non-Wage) | 106,353 |
| Total for LCIII: Namayumba SC | County: BUSIRO | | 5,922 |
| LCII: Bembe Parish | MASOOLI SS | Source: Sector Conditional Grant (Non-Wage) | 5,922 |
| Total for LCIII: Namayumba TC | County: BUSIRO | | 27,636 |
| LCII: Kyanuna Ward | COMPREHENSIVE COLLEGE KITETIKA | Source: Sector Conditional Grant (Non-Wage) | 6,063 |
| LCII: Luguzi Ward | KAMPALA CITY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 21,573 |
| Total for LCIII: Katabi TC | County: BUSIRO | | 223,074 |
| LCII: Kisubi Ward | MENDE KALEMA MEMORIAL SSS | Source: Sector Conditional Grant (Non-Wage) | 73,680 |
| LCII: Kisubi Ward | NANZIGA PARENTS SECONDARY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 10,716 |
| LCII: Kitala Ward | NAGGULU SEED SS | Source: Sector Conditional Grant (Non-Wage) | 138,678 |
| Total for LCIII: Bussi SC | County: BUSIRO | | 99,384 |
| LCII: Bussi Parish | NAMPUNGE COMMUNITY HIGH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 80,772 |
| LCII: Bussi Parish | WAKISO MUSLIM SS | Source: Sector Conditional Grant (Non-Wage) | 18,612 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 796,473 |
| LCII: Missing Parish | BULASIO KONDE MEM. SS BUKASA | Source: Sector Conditional Grant (Non-Wage) | 8,460 |
| LCII: Missing Parish | CONERSTONE HIGH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 14,382 |
| LCII: Missing Parish | ENTEBBE KINGS SS | Source: Sector Conditional Grant (Non-Wage) | 17,625 |
| LCII: Missing Parish | HOPE BOARDING SS - LUTEMBE | Source: Sector Conditional Grant (Non-Wage) | 21,150 |
| LCII: Missing Parish | IQRA HIGH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 16,074 |
| LCII: Missing Parish | KASENGEJE SS | Source: Sector Conditional Grant (Non-Wage) | 92,019 |
| LCII: Missing Parish | KITENDE SSS | Source: Sector Conditional Grant (Non-Wage) | 226,290 |

Vote:555 Wakiso District

FY 2019/20

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|----------------------|--------------------------------|---|---------|
| LCII: Missing Parish | KYASA SS | Source: Sector Conditional Grant (Non-Wage) | 18,327 |
| LCII: Missing Parish | MATUGGA GIRLS SSS | Source: Sector Conditional Grant (Non-Wage) | 27,354 |
| LCII: Missing Parish | MMANZE SSS | Source: Sector Conditional Grant (Non-Wage) | 58,191 |
| LCII: Missing Parish | NSANGI SECONDARY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 256,980 |
| LCII: Missing Parish | ST PETERS SS BUKALANGO | Source: Sector Conditional Grant (Non-Wage) | 13,818 |
| LCII: Missing Parish | ST PIUS SSS KIZIBA | Source: Sector Conditional Grant (Non-Wage) | 15,228 |
| LCII: Missing Parish | TOP TIMES HIGH SCHOOL KYENGERA | Source: Sector Conditional Grant (Non-Wage) | 10,575 |

| | | | | | | | | | | |
|---|----------|------------------|----------|----------|------------------|----------|------------------|----------|----------|------------------|
| Total Cost of output078251 | 0 | 2,730,746 | 0 | 0 | 2,730,746 | 0 | 1,686,870 | 0 | 0 | 1,686,870 |
| Total Cost of Lower Local Services | 0 | 2,730,746 | 0 | 0 | 2,730,746 | 0 | 1,686,870 | 0 | 0 | 1,686,870 |

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

078280 Secondary School Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|
| 312101 Non-Residential Buildings | 0 | 0 | 700,000 | 0 | 700,000 | 0 | 0 | 1,919,055 | 0 | 1,919,055 |
|----------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|

| | | | | | | | | | |
|-----------------------------------|-----------------------|--|--|--|--|--|--|--|------------------|
| Total for LCIII: Wakiso TC | County: BUSIRO | | | | | | | | 1,919,055 |
|-----------------------------------|-----------------------|--|--|--|--|--|--|--|------------------|

| | | | | |
|-------------------|------------------------------|--|----------------------------------|-----------|
| LCII: Mpunga Ward | Wakiso Seed secondary school | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | 1,919,055 |
|-------------------|------------------------------|--|----------------------------------|-----------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|------------------|----------|------------------|
| Total Cost of output078280 | 0 | 0 | 700,000 | 0 | 700,000 | 0 | 0 | 1,919,055 | 0 | 1,919,055 |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|------------------|----------|------------------|

| | | | | | | | | | | |
|--|----------|----------|----------------|----------|----------------|----------|----------|------------------|----------|------------------|
| Total Cost of Capital Purchases | 0 | 0 | 700,000 | 0 | 700,000 | 0 | 0 | 1,919,055 | 0 | 1,919,055 |
|--|----------|----------|----------------|----------|----------------|----------|----------|------------------|----------|------------------|

| | | | | | | | | | | |
|--|------------------|------------------|----------------|----------|-------------------|------------------|------------------|------------------|----------|-------------------|
| Total cost of Secondary Education | 9,609,397 | 2,730,746 | 700,000 | 0 | 13,040,143 | 9,609,132 | 1,686,870 | 1,919,055 | 0 | 13,215,057 |
|--|------------------|------------------|----------------|----------|-------------------|------------------|------------------|------------------|----------|-------------------|

0783 Skills Development

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

| | | | | | | | | | | |
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078301 Tertiary Education Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 1,069,676 | 0 | 0 | 0 | 1,069,676 | 845,122 | 0 | 0 | 0 | 845,122 |
|-------------------------------|-----------|---|---|---|-----------|---------|---|---|---|---------|

| | | | | | | | | | | |
|-----------------------------------|------------------|----------|----------|----------|------------------|----------------|----------|----------|----------|----------------|
| Total Cost of output078301 | 1,069,676 | 0 | 0 | 0 | 1,069,676 | 845,122 | 0 | 0 | 0 | 845,122 |
|-----------------------------------|------------------|----------|----------|----------|------------------|----------------|----------|----------|----------|----------------|

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|----------------|----------|----------|----------|----------------|
| Total Cost of Higher LG Services | 1,069,676 | 0 | 0 | 0 | 1,069,676 | 845,122 | 0 | 0 | 0 | 845,122 |
|---|------------------|----------|----------|----------|------------------|----------------|----------|----------|----------|----------------|

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

078351 Skills Development Services

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---|---|---|---|
| 263104 Transfers to other govt. units (Current) | 0 | 288,600 | 0 | 0 | 288,600 | 0 | 0 | 0 | 0 | 0 |
|---|---|---------|---|---|---------|---|---|---|---|---|

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 288,600 | 0 | 0 | 288,600 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|---|-------------------------------|----------------|----------|----------|--|----------------|----------------|----------|----------|------------------|
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 288,600 | | | | | |
| <i>LCII: Missing Parish</i> | <i>BBIRA</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>48,000</i> |
| | <i>VOC.TRAINING</i> | | | | | | | | | |
| | <i>SCHOOL</i> | | | | | | | | | |
| <i>LCII: Missing Parish</i> | <i>MASULITA</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>84,283</i> |
| | <i>VOCATIONAL</i> | | | | | | | | | |
| | <i>TRAINING</i> | | | | | | | | | |
| | <i>CENTRE</i> | | | | | | | | | |
| <i>LCII: Missing Parish</i> | <i>ST JOSEPH</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>156,317</i> |
| | <i>TECH</i> | | | | | | | | | |
| | <i>INSTITUTE-</i> | | | | | | | | | |
| | <i>KISUBI</i> | | | | | | | | | |
| Total Cost of output078351 | 0 | 288,600 | 0 | 0 | 288,600 | 0 | 288,600 | 0 | 0 | 288,600 |
| Total Cost of Lower Local Services | 0 | 288,600 | 0 | 0 | 288,600 | 0 | 288,600 | 0 | 0 | 288,600 |
| Total cost of Skills Development | 1,069,676 | 288,600 | 0 | 0 | 1,358,276 | 845,122 | 288,600 | 0 | 0 | 1,133,722 |

0784 Education & Sports Management and Inspection

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

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 01 Higher LG Services | | | | | | | | | | |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | |
| 211101 General Staff Salaries | 156,453 | 0 | 0 | 0 | 156,453 | 156,453 | 0 | 0 | 0 | 156,453 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 7,880 | 0 | 0 | 7,880 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,316 | 0 | 0 | 24,316 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of output078401 | 156,453 | 54,316 | 0 | 0 | 210,769 | 156,453 | 99,880 | 0 | 0 | 256,333 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 32,000 | 0 | 0 | 32,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221010 Special Meals and Drinks | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 24,500 | 0 | 0 | 24,500 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078403 | 0 | 89,000 | 0 | 0 | 89,000 | 0 | 18,000 | 0 | 0 | 18,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---------|---|---------|---------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 145,614 | 245,614 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 1,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 300,800 | 0 | 0 | 300,800 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

Vote:555 Wakiso District

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| Total Cost of output078405 | | | | | | | | | | |
|---|--|----------------|---|---------------|---|----------------|----------------|---------------|----------------|----------------|
| | 0 | 0 | 0 | 0 | 0 | 0 | 407,500 | 0 | 145,614 | 553,114 |
| Total Cost of Higher LG Services | | | | | | | | | | |
| | 156,453 | 143,316 | 0 | 0 | 299,769 | 156,453 | 525,380 | 0 | 145,614 | 827,446 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078472 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 357,003 | 71,706 | 428,709 | 0 | 0 | 70,000 | 0 | 70,000 |
| Total for LCIII: Wakiso TC | | | | | County: BUSIRO | | | | | 70,000 |
| <i>LCII: Mpunga Ward</i> | <i>Monitoring all constructions and sports</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>70,000</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 1,091,871 | 0 | 1,091,871 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 693,000 | 0 | 693,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 108,000 | 0 | 108,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 2,249,874 | 71,706 | 2,321,580 | 0 | 0 | 70,000 | 0 | 70,000 |
| Total Cost of Capital Purchases | 0 | 0 | 2,249,874 | 71,706 | 2,321,580 | 0 | 0 | 70,000 | 0 | 70,000 |
| Total cost of Education & Sports Management and Inspection | 156,453 | 143,316 | 2,249,874 | 71,706 | 2,621,349 | 156,453 | 525,380 | 70,000 | 145,614 | 897,446 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|------------------|------------------|----------------|-------------------|--|------------------|------------------|----------------|-------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078501 Special Needs Education Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078501 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total cost of Special Needs Education | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total cost of Education | 22,915,689 | 3,960,389 | 2,949,874 | 71,706 | 29,897,658 | 22,690,870 | 3,311,998 | 2,788,455 | 145,614 | 28,936,936 |

Vote:555 Wakiso District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 388,816 | 204,813 | 5,997,291 |
| District Unconditional Grant (Non-Wage) | 15,687 | 7,844 | 15,687 |
| District Unconditional Grant (Wage) | 125,129 | 62,565 | 125,129 |
| Locally Raised Revenues | 248,000 | 134,405 | 0 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 5,856,474 |
| Development Revenues | 12,531,147 | 7,235,854 | 4,798,898 |
| District Discretionary Development Equalization Grant | 0 | 0 | 140,000 |
| Locally Raised Revenues | 0 | 0 | 258,700 |
| Other Transfers from Central Government | 6,030,948 | 2,902,388 | 0 |
| Transitional Development Grant | 6,500,198 | 4,333,466 | 4,400,198 |
| Total Revenues shares | 12,919,963 | 7,440,667 | 10,796,189 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 125,129 | 61,743 | 125,129 |
| Non Wage | 263,687 | 65,044 | 5,872,162 |
| Development Expenditure | | | |
| Domestic Development | 12,531,147 | 3,986,499 | 4,798,898 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,919,963 | 4,113,286 | 10,796,189 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 125,129 | 0 | 0 | 0 | 125,129 | 125,129 | 0 | 0 | 0 | 125,129 |
| 221002 Workshops and Seminars | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 687 | 0 | 0 | 687 |
| 221012 Small Office Equipment | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 1,687 | 0 | 0 | 1,687 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 125,129 | 263,687 | 0 | 0 | 388,816 | 125,129 | 15,687 | 0 | 0 | 140,816 |
| Total Cost of Higher LG Services | 125,129 | 263,687 | 0 | 0 | 388,816 | 125,129 | 15,687 | 0 | 0 | 140,816 |

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

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 471,220 | 0 | 0 | 471,220 |
|---|---|---|---|---|---|---|---------|---|---|---------|

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

LCII: Nakabugo Parish Wakiso SC Wakiso SC Source: Sector Conditional Grant (Non-Wage) 263,051

Total for LCIII: Kakiri SC County: BUSIRO **70,830**

LCII: Sentema Parish Kakiri Sc Kakiri Sc Source: Sector Conditional Grant (Non-Wage) 70,830

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

LCII: Bakka Parish Mende SC Mende SC Source: Sector Conditional Grant (Non-Wage) 45,283

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

LCII: Kitayita Parish Namayumba SC Namayumba SC Source: Sector Conditional Grant (Non-Wage) 37,489

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

LCII: Bbaale-Mukwenda Parish Masuliita SC Masuliita SC Source: Sector Conditional Grant (Non-Wage) 21,367

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

LCII: Balabala Parish Bussi SC Bussi Sc Source: Sector Conditional Grant (Non-Wage) 33,201

| | | | | | | | | | | |
|--|---|---|---------|---|---------|---|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 493,407 | 0 | 493,407 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---------|---|---------|---|---|---|---|---|

Total Cost of output048151 **0** **0** **493,407** **0** **493,407** **0** **471,220** **0** **0** **471,220**

048154 Urban paved roads Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-----------|---|---|-----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 2,342,502 | 0 | 0 | 2,342,502 |
|---|---|---|---|---|---|---|-----------|---|---|-----------|

Total for LCIII: Masuliita TC County: BUSIRO **167,206**

LCII: Kabaale-Bbika Ward Masuliita TC Masuliita TC Source: Sector Conditional Grant (Non-Wage) 167,206

Total for LCIII: Kakiri TC County: BUSIRO **195,227**

LCII: Kikubampanga Ward Kakiri TC Kakiri TC Source: Sector Conditional Grant (Non-Wage) 195,227

Total for LCIII: Wakiso TC County: BUSIRO **512,227**

LCII: Mpunga Ward Wakiso TC Wakiso Tc Source: Sector Conditional Grant (Non-Wage) 512,227

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| | | | | | | | | | | |
|---|--|---|--|------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| Total for LCIII: Kasanje sc | | County: BUSIRO | | | | | | | | 68,954 |
| <i>LCII: Sokolo Parish</i> | <i>Kasanje TC</i> | <i>Kasanje TC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 68,954 | |
| Total for LCIII: Namayumba TC | | County: BUSIRO | | | | | | | | 170,190 |
| <i>LCII: Lutiisi Ward</i> | <i>Namayumba TC</i> | <i>Namayumba TC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 170,190 | |
| Total for LCIII: Nsangi/Kyengera TC | | County: BUSIRO | | | | | | | | 339,932 |
| <i>LCII: Kyengera Ward</i> | <i>Kyangera TC</i> | <i>Kyangera TC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 339,932 | |
| Total for LCIII: Sissa/Kajjansi TC | | County: BUSIRO | | | | | | | | 299,112 |
| <i>LCII: Wamala Ward</i> | <i>Kajjansi TC</i> | <i>Kajjansi TC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 299,112 | |
| Total for LCIII: Katabi TC | | County: BUSIRO | | | | | | | | 251,217 |
| <i>LCII: Kisubi Ward</i> | <i>Katabi TC</i> | <i>Katabi TC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 251,217 | |
| Total for LCIII: Nangabo/Kasangati TC | | County: KYADDONDO | | | | | | | | 338,435 |
| <i>LCII: Nangabo/Kasangati Ward</i> | <i>Kasangati TC</i> | <i>Kasangati TC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 338,435 | |
| Total Cost of output048154 | | 0 | 0 | 0 | 0 | 0 | 2,342,502 | 0 | 0 | 2,342,502 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 2,263,864 | 0 | 2,263,864 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048156 | 0 | 0 | 2,263,864 | 0 | 2,263,864 | 0 | 0 | 0 | 0 | 0 |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 3,042,753 | 0 | 0 | 3,042,753 |
| Total for LCIII: Wakiso TC | | County: BUSIRO | | | | | | | | 3,042,753 |
| <i>LCII: Mpunga Ward</i> | <i>Wakiso District Works</i> | <i>Wakiso District</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 3,042,753 | |
| Total Cost of output048158 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 3,042,753 | 0 | 0 | 3,042,753 |
| Total Cost of Lower Local Services | | 0 | 0 | 3,057,271 | 0 | 3,057,271 | 0 | 5,856,474 | 0 | 5,856,474 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 18,700 | 0 | 18,700 | 0 | 0 | 348,700 | 0 | 348,700 |
| Total for LCIII: Wakiso TC | | County: BUSIRO | | | | | | | | 348,700 |
| <i>LCII: Mpunga Ward</i> | <i>Solar Lightings at the Headquarters</i> | <i>Building Construction - Electrical Works-218</i> | <i>Source: Locally Raised Revenues</i> | | | | | | 20,700 | |
| <i>LCII: Mpunga Ward</i> | <i>Wakiso DLG Headquarters</i> | <i>Building Construction - Expenses-213</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | 140,000 | |
| <i>LCII: Mpunga Ward</i> | <i>Wakiso DLG Headquarters Parking Beautifying</i> | <i>Building Construction - Expenses-213</i> | <i>Source: Locally Raised Revenues</i> | | | | | | 50,000 | |

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| | | | | | | | | |
|---|---|---|---|---------------------|----------------|------------------|------------------|---------------------|
| <i>LCII: Namusera Ward</i> | <i>repairs and payment of contractual obligations</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: Locally Raised Revenues</i> | | | | | 138,000 |
| 312103 Roads and Bridges | 0 | 0 2,704,978 | 0 | 2,704,978 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 |
| Total for LCIII: Wakiso TC | | | County: BUSIRO | | | | | 50,000 |
| <i>LCII: Mpunga Ward</i> | <i>Council Chambers</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: Locally Raised Revenues</i> | | | | | 50,000 |
| Total Cost of output048172 | 0 | 0 2,973,678 | 0 | 2,973,678 | 0 | 0 | 398,700 | 0 398,700 |
| 048180 Rural roads construction and rehabilitation | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 400,198 | 0 | 400,198 | 0 | 0 | 400,198 | 0 |
| Total for LCIII: Wakiso TC | | | County: BUSIRO | | | | | 400,198 |
| <i>LCII: Mpunga Ward</i> | <i>consultancy Services</i> | <i>Engineering and Design studies and Plans - Consultancy-476</i> | <i>Source: Transitional Development Grant</i> | | | | | 400,198 |
| 312101 Non-Residential Buildings | 0 | 0 5,700,000 | 0 | 5,700,000 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 400,000 | 0 | 400,000 | 0 | 0 | 4,000,000 | 0 |
| Total for LCIII: Wakiso TC | | | County: BUSIRO | | | | | 4,000,000 |
| <i>LCII: Mpunga Ward</i> | <i>Bubbebere- Bussi -Island connection</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Transitional Development Grant</i> | | | | | 2,000,000 |
| <i>LCII: Mpunga Ward</i> | <i>phased completion works on Namasuba - Ndejje</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Transitional Development Grant</i> | | | | | 2,000,000 |
| Total Cost of output048180 | 0 | 0 6,500,198 | 0 | 6,500,198 | 0 | 0 | 4,400,198 | 0 4,400,198 |
| Total Cost of Capital Purchases | 0 | 0 9,473,876 | 0 | 9,473,876 | 0 | 0 | 4,798,898 | 0 4,798,898 |
| Total cost of District, Urban and Community Access Roads | 125,129 | 263,687 | 12,531,147 | 0 12,919,963 | 125,129 | 5,872,162 | 4,798,898 | 0 10,796,189 |
| Total cost of Roads and Engineering | 125,129 | 263,687 | 12,531,147 | 0 12,919,963 | 125,129 | 5,872,162 | 4,798,898 | 0 10,796,189 |

Vote:555 Wakiso District

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 510,910 | 257,668 | 514,255 |
| District Unconditional Grant (Non-Wage) | 15,000 | 7,500 | 15,000 |
| District Unconditional Grant (Wage) | 45,620 | 22,810 | 45,620 |
| Locally Raised Revenues | 5,000 | 4,713 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 35,290 | 17,645 | 33,635 |
| Support Services Conditional Grant (Non-Wage) | 410,000 | 205,000 | 410,000 |
| Development Revenues | 1,016,965 | 677,977 | 897,961 |
| External Financing | 0 | 0 | 92,367 |
| Sector Development Grant | 495,912 | 330,608 | 485,792 |
| Transitional Development Grant | 521,053 | 347,368 | 319,802 |
| Total Revenues shares | 1,527,875 | 935,644 | 1,412,215 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,620 | 21,464 | 45,620 |
| Non Wage | 465,290 | 229,465 | 468,635 |
| Development Expenditure | | | |
| Domestic Development | 1,016,965 | 181,669 | 805,594 |
| External Financing | 0 | 0 | 92,367 |
| Total Expenditure | 1,527,875 | 432,598 | 1,412,215 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 45,620 | 0 | 0 | 0 | 45,620 | 45,620 | 0 | 0 | 0 | 45,620 |
| 221002 Workshops and Seminars | 0 | 10,280 | 0 | 0 | 10,280 | 0 | 10,280 | 0 | 0 | 10,280 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:555 Wakiso District

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 | 0 | 0 | 1,560 |
| 223005 Electricity | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 1,440 | 0 | 0 | 1,440 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,015 | 0 | 0 | 4,015 |
| 228002 Maintenance - Vehicles | 0 | 5,521 | 0 | 0 | 5,521 | 0 | 4,548 | 0 | 0 | 4,548 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output098101 | 45,620 | 23,041 | 0 | 0 | 68,661 | 45,620 | 24,444 | 0 | 0 | 70,064 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|--------------|
| 221002 Workshops and Seminars | 0 | 4,002 | 0 | 0 | 4,002 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,160 | 2,160 |
| Total Cost of output098102 | 0 | 4,002 | 0 | 0 | 4,002 | 0 | 4,000 | 0 | 2,160 | 6,160 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|---------------|----------------|
| 221002 Workshops and Seminars | 0 | 28,246 | 0 | 0 | 28,246 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 30,191 | 0 | 9,575 | 39,766 |
| Total Cost of output098104 | 0 | 28,246 | 0 | 0 | 28,246 | 0 | 30,191 | 0 | 9,575 | 39,766 |
| Total Cost of Higher LG Services | 45,620 | 55,290 | 0 | 0 | 100,910 | 45,620 | 58,635 | 0 | 11,735 | 115,989 |

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

098172 Administrative Capital

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

Total for LCIII: Wakiso TC **County: BUSIRO** **80,000**

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

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

Total for LCIII: Katabi TC **County: BUSIRO** **120,000**

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

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 21,053 | 0 | 21,053 | 0 | 0 | 45,467 | 0 | 45,467 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Vote:555 Wakiso District

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| | | | | | | | | | | |
|---|--|---|----------------|---|----------------|----------|----------|----------------|---------------|----------------|
| Total for LCIII: Wakiso TC | | County: BUSIRO | | | | | | | | 25,666 |
| <i>LCII: Mpunga Ward</i> | <i>Wakiso District</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Sector Development Grant</i> | | | | | | 25,666 |
| Total for LCIII: Kakiri SC | | County: BUSIRO | | | | | | | | 19,802 |
| <i>LCII: Kikandwa Parish</i> | <i>Buwanuka Parish, Kikandwa village, Luwunga Parish</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Transitional Development Grant</i> | | | | | | 19,802 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Wakiso TC | | County: BUSIRO | | | | | | | | 100,000 |
| <i>LCII: Mpunga Ward</i> | <i>Wakiso District Headquarters</i> | <i>Building Construction - Building Costs-209</i> | | <i>Source: Transitional Development Grant</i> | | | | | | 100,000 |
| 312202 Machinery and Equipment | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 2,800 | 0 | 2,800 |
| Total for LCIII: Wakiso TC | | County: BUSIRO | | | | | | | | 2,800 |
| <i>LCII: Mpunga Ward</i> | <i>District Headquarters Water Department</i> | <i>Furniture and Fixtures - Chairs-634</i> | | <i>Source: Sector Development Grant</i> | | | | | | 2,800 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Wakiso TC | | County: BUSIRO | | | | | | | | 2,000 |
| <i>LCII: Mpunga Ward</i> | <i>District Headquarters Water Dept</i> | <i>ICT - Computers-733</i> | | <i>Source: Sector Development Grant</i> | | | | | | 2,000 |
| Total Cost of output098172 | 0 | 0 | 541,998 | 0 | 541,998 | 0 | 0 | 350,267 | 0 | 350,267 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 9,800 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098180 | 0 | 0 | 9,800 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0 |
| 098182 Shallow well construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,139 | 74,139 |
| Total for LCIII: Bussi SC | | County: BUSIRO | | | | | | | | 74,139 |
| <i>LCII: Balabala Parish</i> | <i>Balabala, Gulwe, Buganga</i> | <i>Construction Services - Maintenance and Repair-400</i> | | <i>Source: External Financing</i> | | | | | | 74,139 |
| Total Cost of output098182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,139 | 74,139 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 98,363 | 0 | 98,363 | 0 | 0 | 183,076 | 6,493 | 189,569 |

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| | | | | | | | | | | | |
|---|---|---------------------|---|----------|-----------------------|---------------|---------------|----------------|---------------|------------------|----------------|
| Total for LCIII: Wakiso TC | | | | | County: BUSIRO | | | | | 6,493 | |
| <i>LCII: Kasengeje Ward</i> | <i>Bugembegembe viillage</i> | <i>Construction</i> | <i>Source: External Financing</i> | | | | | | | | <i>6,493</i> |
| <i>Services - Maintenance and Repair-400</i> | | | | | | | | | | | |
| Total for LCIII: Kakiri SC | | | | | County: BUSIRO | | | | | 60,000 | |
| <i>LCII: Kikandwa Parish</i> | <i>Kikandwa Town</i> | <i>Construction</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>60,000</i> |
| <i>Services - Water Schemes-418</i> | | | | | | | | | | | |
| Total for LCIII: Mende SC | | | | | County: BUSIRO | | | | | 63,076 | |
| <i>LCII: Kaliti Parish</i> | <i>Nkowe LC1 & Bukomye in Maya Ward</i> | <i>Construction</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>63,076</i> |
| <i>Services - New Structures-402</i> | | | | | | | | | | | |
| Total for LCIII: Nsangi/Kyengera TC | | | | | County: BUSIRO | | | | | 60,000 | |
| <i>LCII: Buddo</i> | <i>Buddo</i> | <i>Construction</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>60,000</i> |
| <i>Services - Water Schemes-418</i> | | | | | | | | | | | |
| Total Cost of output098183 | 0 | 0 | 98,363 | 0 | 98,363 | 0 | 0 | 183,076 | 6,493 | 189,569 | |
| 098184 Construction of piped water supply system | | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 366,804 | 0 | 366,804 | 0 | 0 | 272,250 | 0 | 272,250 | |
| Total for LCIII: Wakiso SC | | | | | County: BUSIRO | | | | | 30,350 | |
| <i>LCII: Lukwanga Parish</i> | <i>Lukwanga Town</i> | <i>Construction</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>30,350</i> |
| <i>Services - Water Schemes-418</i> | | | | | | | | | | | |
| Total for LCIII: Bussi SC | | | | | County: BUSIRO | | | | | 241,900 | |
| <i>LCII: Tebankiza Parish</i> | <i>Tebankiza Parish</i> | <i>Construction</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>241,900</i> |
| <i>Services - Water Schemes-418</i> | | | | | | | | | | | |
| Total Cost of output098184 | 0 | 0 | 366,804 | 0 | 366,804 | 0 | 0 | 272,250 | 0 | 272,250 | |
| Total Cost of Capital Purchases | 0 | 0 | 1,016,965 | 0 | 1,016,965 | 0 | 0 | 805,594 | 80,632 | 886,226 | |
| Total cost of Rural Water Supply and Sanitation | 45,620 | 55,290 | 1,016,965 | 0 | 1,117,875 | 45,620 | 58,635 | 805,594 | 92,367 | 1,002,215 | |

0982 Urban Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098201 Water distribution and revenue collection | | | | | | | | | | |
| 221014 Bank Charges and other Bank related costs | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 152,100 | 0 | 0 | 152,100 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 181,600 | 0 | 0 | 181,600 |
| Total Cost of output098201 | 0 | 152,500 | 0 | 0 | 152,500 | 0 | 182,000 | 0 | 0 | 182,000 |

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098202 Water production and treatment

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 223006 Water | 0 | 248,500 | 0 | 0 | 248,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 | 0 | 0 | 51,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 173,000 | 0 | 0 | 173,000 |
| Total Cost of output098202 | 0 | 248,500 | 0 | 0 | 248,500 | 0 | 224,000 | 0 | 0 | 224,000 |

098205 Sewerage Services

| | | | | | | | | | | |
|--|---------------|----------------|------------------|----------|------------------|---------------|----------------|----------------|---------------|------------------|
| 223006 Water | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098205 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 0 | 410,000 | 0 | 0 | 410,000 | 0 | 410,000 | 0 | 0 | 410,000 |
| Total cost of Urban Water Supply and Sanitation | 0 | 410,000 | 0 | 0 | 410,000 | 0 | 410,000 | 0 | 0 | 410,000 |
| Total cost of Water | 45,620 | 465,290 | 1,016,965 | 0 | 1,527,875 | 45,620 | 468,635 | 805,594 | 92,367 | 1,412,215 |

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 459,911 | 198,211 | 459,441 |
| District Unconditional Grant (Non-Wage) | 26,305 | 13,152 | 26,305 |
| District Unconditional Grant (Wage) | 282,664 | 141,332 | 282,664 |
| Locally Raised Revenues | 141,212 | 38,862 | 141,212 |
| Sector Conditional Grant (Non-Wage) | 9,730 | 4,865 | 9,261 |
| Development Revenues | 18,000 | 18,000 | 0 |
| External Financing | 18,000 | 18,000 | 0 |
| Total Revenues shares | 477,911 | 216,211 | 459,441 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 282,664 | 124,996 | 282,664 |
| Non Wage | 177,247 | 36,663 | 176,777 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 18,000 | 0 | 0 |
| Total Expenditure | 477,911 | 161,659 | 459,441 |

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

0983 Natural Resources Management

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

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

098303 Tree Planting and Afforestation

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

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

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output098304 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,800 | 0 | 0 | 4,800 |

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,476 | 0 | 0 | 1,476 | 0 | 7,544 | 0 | 0 | 7,544 |
| 227001 Travel inland | 0 | 1,780 | 0 | 0 | 1,780 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098306 | 0 | 3,256 | 0 | 0 | 3,256 | 0 | 7,544 | 0 | 0 | 7,544 |

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

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098309 Monitoring and Evaluation of Environmental Compliance

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

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

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

098311 Infrastructure Planning

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098311 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 27,000 | 0 | 0 | 27,000 |

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 282,664 | 177,247 | 0 | 0 | 459,911 | 282,664 | 176,777 | 0 | 0 | 459,441 |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|

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

098372 Administrative Capital

| | | | | | | | | | | |
|---|----------|----------|----------|---------------|---------------|----------|----------|----------|----------|----------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098372 | 0 | 0 | 0 | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|--|----------|----------|----------|---------------|---------------|----------|----------|----------|----------|----------|
| Total Cost of Capital Purchases | 0 | 0 | 0 | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
|--|----------|----------|----------|---------------|---------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|---|----------------|----------------|----------|---------------|----------------|----------------|----------------|----------|----------|----------------|
| Total cost of Natural Resources Management | 282,664 | 177,247 | 0 | 18,000 | 477,911 | 282,664 | 176,777 | 0 | 0 | 459,441 |
|---|----------------|----------------|----------|---------------|----------------|----------------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|--|----------------|----------------|----------|---------------|----------------|----------------|----------------|----------|----------|----------------|
| Total cost of Natural Resources | 282,664 | 177,247 | 0 | 18,000 | 477,911 | 282,664 | 176,777 | 0 | 0 | 459,441 |
|--|----------------|----------------|----------|---------------|----------------|----------------|----------------|----------|----------|----------------|

Vote:555 Wakiso District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 502,161 | 244,257 | 1,244,003 |
| District Unconditional Grant (Non-Wage) | 6,044 | 3,022 | 6,044 |
| District Unconditional Grant (Wage) | 247,140 | 123,570 | 214,508 |
| Locally Raised Revenues | 54,064 | 20,208 | 54,064 |
| Other Transfers from Central Government | 0 | 0 | 767,702 |
| Sector Conditional Grant (Non-Wage) | 194,913 | 97,456 | 201,685 |
| Development Revenues | 553,765 | 309,840 | 0 |
| District Discretionary Development Equalization Grant | 34,083 | 22,722 | 0 |
| External Financing | 92,502 | 38,513 | 0 |
| Other Transfers from Central Government | 427,180 | 248,605 | 0 |
| Total Revenues shares | 1,055,927 | 554,097 | 1,244,003 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 247,140 | 93,124 | 214,508 |
| Non Wage | 255,021 | 119,237 | 1,029,495 |
| Development Expenditure | | | |
| Domestic Development | 461,263 | 262,941 | 0 |
| External Financing | 92,502 | 0 | 0 |
| Total Expenditure | 1,055,927 | 475,301 | 1,244,003 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-------------------------------|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 12,065 | 0 | 0 | 12,065 | 0 | 15,000 | 0 | 0 | 15,000 |

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| | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 2,694 | 0 | 0 | 2,694 |
| Total Cost of output108105 | 0 | 15,065 | 0 | 0 | 15,065 | 0 | 19,194 | 0 | 19,194 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 18,000 | 0 | 0 | 18,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 18,000 | 0 | 0 | 18,000 |

108108 Children and Youth Services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 8,420 | 0 | 0 | 8,420 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 0 | 9,000 |
| 223005 Electricity | 0 | 1,536 | 0 | 0 | 1,536 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108108 | 0 | 25,956 | 0 | 0 | 25,956 | 0 | 9,000 | 0 | 0 | 9,000 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 19,000 | 0 | 0 | 19,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 19,000 | 0 | 0 | 19,000 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 12,600 | 0 | 0 | 12,600 | 0 | 21,212 | 0 | 0 | 21,212 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 31,000 | 0 | 0 | 31,000 | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of output108110 | 0 | 53,600 | 0 | 0 | 53,600 | 0 | 57,212 | 0 | 0 | 57,212 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 282101 Donations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |

108112 Work based inspections

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total Cost of output108112 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 10,000 | 0 | 0 | 10,000 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output108113 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 8,000 | 0 | 0 | 8,000 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|-------------------------------|---|-------|---|---|-------|---|--------|---|---|--------|
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 20,000 | 0 | 0 | 20,000 |
|-------------------------------|---|-------|---|---|-------|---|--------|---|---|--------|

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 2,336 | 0 | 0 | 2,336 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 13,336 | 0 | 0 | 13,336 | 0 | 20,000 | 0 | 0 | 20,000 |

108115 Sector Capacity Development

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

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 282101 Donations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108116 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries | 247,140 | 0 | 0 | 0 | 247,140 | 214,508 | 0 | 0 | 0 | 214,508 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 30,064 | 0 | 0 | 30,064 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 37,000 | 0 | 0 | 37,000 | 0 | 50,956 | 0 | 0 | 50,956 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,612 | 0 | 0 | 1,612 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 22,088 | 0 | 0 | 22,088 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 773,746 | 0 | 0 | 773,746 |
| Total Cost of output108117 | 247,140 | 86,064 | 0 | 0 | 333,204 | 214,508 | 855,402 | 0 | 0 | 1,069,910 |
| Total Cost of Higher LG Services | 247,140 | 255,021 | 0 | 0 | 502,161 | 214,508 | 1,029,495 | 0 | 0 | 1,244,003 |

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

108172 Administrative Capital

| | | | | | | | | | | |
|---|----------------|----------------|----------------|---------------|------------------|----------------|------------------|----------|----------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 461,263 | 92,502 | 553,765 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 461,263 | 92,502 | 553,765 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 461,263 | 92,502 | 553,765 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 247,140 | 255,021 | 461,263 | 92,502 | 1,055,927 | 214,508 | 1,029,495 | 0 | 0 | 1,244,003 |
| Total cost of Community Based Services | 247,140 | 255,021 | 461,263 | 92,502 | 1,055,927 | 214,508 | 1,029,495 | 0 | 0 | 1,244,003 |

Vote:555 Wakiso District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 137,959 | 65,224 | 1,029,944 |
| District Unconditional Grant (Non-Wage) | 26,857 | 13,429 | 26,857 |
| District Unconditional Grant (Wage) | 65,210 | 32,605 | 98,400 |
| Locally Raised Revenues | 45,892 | 19,191 | 45,892 |
| Other Transfers from Central Government | 0 | 0 | 858,795 |
| Development Revenues | 296,731 | 267,801 | 143,385 |
| District Discretionary Development Equalization Grant | 86,791 | 57,861 | 83,385 |
| External Financing | 47,060 | 47,060 | 60,000 |
| Other Transfers from Central Government | 162,880 | 162,880 | 0 |
| Total Revenues shares | 434,691 | 333,025 | 1,173,329 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 65,210 | 32,595 | 98,400 |
| Non Wage | 72,749 | 31,695 | 931,544 |
| Development Expenditure | | | |
| Domestic Development | 249,671 | 198,002 | 83,385 |
| External Financing | 47,060 | 0 | 60,000 |
| Total Expenditure | 434,691 | 262,291 | 1,173,329 |

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

1383 Local Government Planning Services

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

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|--------------|----------|----------------|
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 6,000 |
| Total Cost of output138301 | 65,210 | 12,600 | 0 | 0 | 77,810 | 98,400 | 12,600 | 9,000 | 0 | 120,000 |

138302 District Planning

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

138303 Statistical data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 1,000 | 0 | 1,500 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138303 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 1,000 | 0 | 2,500 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Cost of output138304 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 60,000 | 62,000 |

138305 Project Formulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 1,000 | 0 | 4,000 |
| Total Cost of output138305 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 1,000 | 0 | 5,000 |

138306 Development Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------------|--------------|----------|----------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,857 | 4,000 | 0 | 10,857 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 858,795 | 0 | 0 | 858,795 |
| Total Cost of output138306 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 865,652 | 4,000 | 0 | 869,652 |

138307 Management Information Systems

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

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

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

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Total Cost of output138309 | 0 | 6,649 | 0 | 0 | 6,649 | 0 | 8,792 | 3,886 | 0 | 12,678 |
| Total Cost of Higher LG Services | 65,210 | 72,749 | 0 | 0 | 137,959 | 98,400 | 931,544 | 83,385 | 60,000 | 1,173,329 |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 249,671 | 47,060 | 296,731 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 249,671 | 47,060 | 296,731 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 249,671 | 47,060 | 296,731 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 65,210 | 72,749 | 249,671 | 47,060 | 434,691 | 98,400 | 931,544 | 83,385 | 60,000 | 1,173,329 |
| Total cost of Planning | 65,210 | 72,749 | 249,671 | 47,060 | 434,691 | 98,400 | 931,544 | 83,385 | 60,000 | 1,173,329 |

Vote:555 Wakiso District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 140,357 | 71,796 | 120,054 |
| District Unconditional Grant (Non-Wage) | 15,000 | 7,500 | 15,000 |
| District Unconditional Grant (Wage) | 85,665 | 42,833 | 65,362 |
| Locally Raised Revenues | 39,692 | 21,463 | 39,692 |
| Development Revenues | 0 | 0 | 10,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,000 |
| Total Revenues shares | 140,357 | 71,796 | 130,054 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 85,665 | 32,269 | 65,362 |
| Non Wage | 54,692 | 27,304 | 54,692 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 140,357 | 59,573 | 130,054 |

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

1482 Internal Audit Services

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

Vote:555 Wakiso District

FY 2019/20

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

Vote:555 Wakiso District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 74,515 |
| District Unconditional Grant (Wage) | 0 | 0 | 34,667 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 39,848 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 74,515 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 34,667 |
| Non Wage | 0 | 0 | 39,848 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 74,515 |

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

0683 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 34,667 | 0 | 0 | 0 | 34,667 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 782 | 0 | 0 | 782 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 14,428 | 0 | 0 | 14,428 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,928 | 0 | 0 | 4,928 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 34,667 | 22,138 | 0 | 0 | 56,805 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,710 | 0 | 0 | 6,710 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 6,710 | 0 | 0 | 6,710 |

Vote:555 Wakiso District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

068306 Industrial Development Services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 34,667 | 39,848 | 0 | 0 | 74,515 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 34,667 | 39,848 | 0 | 0 | 74,515 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 34,667 | 39,848 | 0 | 0 | 74,515 |

Vote:555 Wakiso District

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| Masuliita TC | 310,595 | 108,655 | 374,856 |
| Kakiri TC | 325,762 | 175,038 | 627,408 |
| Wakiso SC | 311,771 | 318,891 | 1,153,050 |
| Wakiso TC | 433,050 | 493,368 | 1,051,752 |
| Kakiri SC | 90,987 | 131,143 | 238,533 |
| Kasanje sc | 326,505 | 176,762 | 3,671,032 |
| Mende SC | 71,230 | 66,912 | 242,676 |
| Namayumba SC | 57,379 | 58,210 | 123,031 |
| Namayumba TC | 312,364 | 163,561 | 458,612 |
| Masuliita SC | 53,321 | 41,454 | 115,256 |
| Nsangi/Kyengera TC | 894,001 | 898,076 | 3,388,374 |
| Sissa/Kajjansi TC | 574,623 | 683,245 | 756,879 |
| Nangabo/Kasangati TC | 722,619 | 645,039 | 946,693 |
| Katabi TC | 604,320 | 431,462 | 2,212,502 |
| Bussi SC | 62,829 | 35,375 | 107,279 |
| Grand Total | 5,151,356 | 4,427,191 | 15,467,934 |
| <i>o/w: Wage:</i> | <i>1,483,484</i> | <i>417,111</i> | <i>1,483,484</i> |
| <i>Non-Wage Recurrent:</i> | <i>2,372,724</i> | <i>3,146,648</i> | <i>12,733,041</i> |
| <i>Domestic Devt:</i> | <i>1,295,148</i> | <i>863,432</i> | <i>1,251,409</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Masuliita TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 272,681 | 137,161 | 337,230 |
| Locally Raised Revenues | 0 | 10,380 | 70,000 |
| Urban Unconditional Grant (Non-Wage) | 102,709 | 41,795 | 102,398 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| <i>Development Revenues</i> | 37,914 | 13,987 | 37,627 |
| Urban Discretionary Development Equalization Grant | 37,914 | 13,987 | 37,627 |
| Total Revenue Shares | 310,595 | 151,148 | 374,856 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 102,709 | 52,175 | 172,398 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 37,914 | 13,987 | 37,627 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 310,595 | 108,655 | 374,856 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Kakiri TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 283,024 | 189,040 | 585,019 |
| Locally Raised Revenues | 0 | 49,878 | 307,534 |
| Urban Unconditional Grant (Non-Wage) | 113,052 | 54,176 | 112,654 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| Development Revenues | 42,738 | 28,492 | 42,389 |
| Urban Discretionary Development Equalization Grant | 42,738 | 28,492 | 42,389 |
| Total Revenue Shares | 325,762 | 217,532 | 627,408 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 113,052 | 104,054 | 420,188 |
| Development Expenditure | | | |
| Domestic Development | 42,738 | 28,492 | 42,389 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 325,762 | 175,038 | 627,408 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Wakiso SC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 112,067 | 185,755 | 972,441 |
| District Unconditional Grant (Non-Wage) | 112,067 | 28,017 | 107,398 |
| Locally Raised Revenues | 0 | 157,739 | 865,043 |
| <i>Development Revenues</i> | 199,703 | 133,136 | 180,609 |
| District Discretionary Development Equalization Grant | 199,703 | 133,136 | 180,609 |
| Total Revenue Shares | 311,771 | 318,891 | 1,153,050 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 112,067 | 185,755 | 972,441 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 199,703 | 133,136 | 180,609 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 311,771 | 318,891 | 1,153,050 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Wakiso TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 348,348 | 416,991 | 967,545 |
| Locally Raised Revenues | 2,510 | 165,188 | 600,000 |
| Urban Unconditional Grant (Non-Wage) | 203,037 | 180,402 | 202,713 |
| Urban Unconditional Grant (Wage) | 142,802 | 71,401 | 164,832 |
| <i>Development Revenues</i> | 84,702 | 112,077 | 84,207 |
| Urban Discretionary Development Equalization Grant | 84,702 | 112,077 | 84,207 |
| Total Revenue Shares | 433,050 | 529,068 | 1,051,752 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 142,802 | 35,700 | 164,832 |
| Non Wage | 205,547 | 345,590 | 802,713 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 84,702 | 112,077 | 84,207 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 433,050 | 493,368 | 1,051,752 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Kakiri SC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 33,890 | 87,556 | 186,985 |
| District Unconditional Grant (Non-Wage) | 33,890 | 16,744 | 32,424 |
| Locally Raised Revenues | 0 | 70,811 | 154,561 |
| Development Revenues | 57,097 | 43,587 | 51,548 |
| District Discretionary Development Equalization Grant | 57,097 | 43,587 | 51,548 |
| Total Revenue Shares | 90,987 | 131,143 | 238,533 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 33,890 | 87,556 | 186,985 |
| Development Expenditure | | | |
| Domestic Development | 57,097 | 43,587 | 51,548 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 90,987 | 131,143 | 238,533 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Kasanje sc

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 273,799 | 175,597 | 3,618,673 |
| Locally Raised Revenues | 0 | 38,698 | 3,324,854 |
| Urban Unconditional Grant (Non-Wage) | 134,427 | 67,214 | 134,127 |
| Urban Unconditional Grant (Wage) | 139,371 | 69,686 | 159,691 |
| <i>Development Revenues</i> | 52,706 | 35,137 | 52,360 |
| Urban Discretionary Development Equalization Grant | 52,706 | 35,137 | 52,360 |
| Total Revenue Shares | 326,505 | 210,735 | 3,671,032 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 139,371 | 35,713 | 159,691 |
| Non Wage | 134,427 | 105,912 | 3,458,982 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 52,706 | 35,137 | 52,360 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 326,505 | 176,762 | 3,671,032 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Mende SC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 27,385 | 37,682 | 203,103 |
| District Unconditional Grant (Non-Wage) | 26,625 | 9,038 | 25,467 |
| Locally Raised Revenues | 760 | 28,644 | 177,636 |
| <i>Development Revenues</i> | 43,845 | 29,230 | 39,572 |
| District Discretionary Development Equalization Grant | 43,845 | 29,230 | 39,572 |
| Total Revenue Shares | 71,230 | 66,912 | 242,676 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,385 | 37,682 | 203,103 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 43,845 | 29,230 | 39,572 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 71,230 | 66,912 | 242,676 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Namayumba SC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,989 | 34,617 | 91,055 |
| District Unconditional Grant (Non-Wage) | 21,989 | 10,064 | 21,055 |
| Locally Raised Revenues | 0 | 24,553 | 70,000 |
| Development Revenues | 35,389 | 23,593 | 31,976 |
| District Discretionary Development Equalization Grant | 35,389 | 23,593 | 31,976 |
| Total Revenue Shares | 57,379 | 58,210 | 123,031 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,989 | 34,617 | 91,055 |
| Development Expenditure | | | |
| Domestic Development | 35,389 | 23,593 | 31,976 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,379 | 58,210 | 123,031 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Namayumba TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 273,887 | 191,590 | 420,390 |
| District Unconditional Grant (Non-Wage) | 0 | 3,229 | 0 |
| Locally Raised Revenues | 0 | 51,417 | 151,878 |
| Urban Unconditional Grant (Non-Wage) | 103,915 | 51,958 | 103,680 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| <i>Development Revenues</i> | 38,477 | 14,464 | 38,222 |
| Urban Discretionary Development Equalization Grant | 38,477 | 14,464 | 38,222 |
| Total Revenue Shares | 312,364 | 206,054 | 458,612 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 103,915 | 106,604 | 255,558 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 38,477 | 14,464 | 38,222 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 312,364 | 163,561 | 458,612 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Masuliita SC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,655 | 28,532 | 90,260 |
| District Unconditional Grant (Non-Wage) | 17,755 | 8,728 | 17,000 |
| Locally Raised Revenues | 7,900 | 19,805 | 73,260 |
| Development Revenues | 27,666 | 12,922 | 24,996 |
| District Discretionary Development Equalization Grant | 27,666 | 12,922 | 24,996 |
| Total Revenue Shares | 53,321 | 41,454 | 115,256 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,655 | 28,532 | 90,260 |
| Development Expenditure | | | |
| Domestic Development | 27,666 | 12,922 | 24,996 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,321 | 41,454 | 115,256 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Nsangi/Kyengera TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 670,545 | 749,105 | 3,166,136 |
| Locally Raised Revenues | 0 | 413,832 | 2,496,192 |
| Urban Unconditional Grant (Non-Wage) | 500,573 | 250,286 | 499,972 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 169,972 |
| <i>Development Revenues</i> | 223,456 | 148,971 | 222,238 |
| Urban Discretionary Development Equalization Grant | 223,456 | 148,971 | 222,238 |
| Total Revenue Shares | 894,001 | 898,076 | 3,388,374 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 84,986 | 169,972 |
| Non Wage | 500,573 | 664,119 | 2,996,164 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 223,456 | 148,971 | 222,238 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 894,001 | 898,076 | 3,388,374 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Sissa/Kajjansi TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 456,399 | 682,931 | 639,335 |
| District Unconditional Grant (Non-Wage) | 0 | 35,506 | 0 |
| Locally Raised Revenues | 0 | 454,732 | 200,000 |
| Urban Unconditional Grant (Non-Wage) | 274,921 | 101,955 | 274,504 |
| Urban Unconditional Grant (Wage) | 181,478 | 90,739 | 164,832 |
| Development Revenues | 118,225 | 45,683 | 117,543 |
| Urban Discretionary Development Equalization Grant | 118,225 | 45,683 | 117,543 |
| Total Revenue Shares | 574,623 | 728,614 | 756,879 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 181,478 | 45,369 | 164,832 |
| Non Wage | 274,921 | 592,192 | 474,504 |
| Development Expenditure | | | |
| Domestic Development | 118,225 | 45,683 | 117,543 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 574,623 | 683,245 | 756,879 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Nangabo/Kasangati TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 553,668 | 572,021 | 778,849 |
| Locally Raised Revenues | 0 | 295,187 | 231,186 |
| Urban Unconditional Grant (Non-Wage) | 383,696 | 191,848 | 382,831 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| <i>Development Revenues</i> | 168,951 | 112,634 | 167,844 |
| Urban Discretionary Development Equalization Grant | 168,951 | 112,634 | 167,844 |
| Total Revenue Shares | 722,619 | 684,655 | 946,693 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 45,369 | 164,832 |
| Non Wage | 383,696 | 487,035 | 614,017 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 168,951 | 112,634 | 167,844 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 722,619 | 645,039 | 946,693 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Katabi TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 472,992 | 386,403 | 2,082,011 |
| Locally Raised Revenues | 0 | 181,375 | 1,614,793 |
| Urban Unconditional Grant (Non-Wage) | 303,020 | 120,042 | 302,387 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| <i>Development Revenues</i> | 131,328 | 87,552 | 130,490 |
| Urban Discretionary Development Equalization Grant | 131,328 | 87,552 | 130,490 |
| Total Revenue Shares | 604,320 | 473,955 | 2,212,502 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 303,020 | 301,417 | 1,917,180 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 131,328 | 87,552 | 130,490 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 604,320 | 431,462 | 2,212,502 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Bussi SC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 29,879 | 13,408 | 77,493 |
| District Unconditional Grant (Non-Wage) | 20,652 | 5,163 | 19,783 |
| Locally Raised Revenues | 9,227 | 8,245 | 57,710 |
| <i>Development Revenues</i> | 32,950 | 21,967 | 29,787 |
| District Discretionary Development Equalization Grant | 32,950 | 21,967 | 29,787 |
| Total Revenue Shares | 62,829 | 35,375 | 107,279 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,879 | 13,408 | 77,493 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 32,950 | 21,967 | 29,787 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,829 | 35,375 | 107,279 |

Vote:555 Wakiso District

FY 2019/20

SubCounty/Town Council/Division: Masuliita TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,408 | 11,204 | 1,505 |
| Locally Raised Revenues | 0 | 0 | 1,505 |
| Urban Unconditional Grant (Non-Wage) | 22,408 | 11,204 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,408 | 11,204 | 1,505 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,408 | 11,204 | 1,505 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,408 | 11,204 | 1,505 |

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

1383 Local Government Planning Services

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

Vote:555 Wakiso District

FY 2019/20

138308 Operational Planning

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 192,915 | 106,838 | 214,820 |
| Locally Raised Revenues | 0 | 10,380 | 27,654 |
| Urban Unconditional Grant (Non-Wage) | 22,943 | 11,472 | 22,335 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| Development Revenues | 4,046 | 2,698 | 4,042 |
| Urban Discretionary Development Equalization Grant | 4,046 | 2,698 | 4,042 |
| Total Revenue Shares | 196,962 | 109,535 | 218,863 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 22,943 | 21,852 | 49,989 |
| Development Expenditure | | | |
| Domestic Development | 4,046 | 2,698 | 4,042 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 196,962 | 67,042 | 218,863 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 169,972 | 0 | 0 | 0 | 169,972 | 164,832 | 0 | 0 | 0 | 164,832 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 22,943 | 0 | 0 | 22,943 | 0 | 49,989 | 0 | 0 | 49,989 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,042 | 0 | 4,042 |
| Total Cost of Output 04 | 169,972 | 22,943 | 0 | 0 | 192,915 | 164,832 | 49,989 | 4,042 | 0 | 218,863 |
| Total Cost of Class of Output Higher LG Services | 169,972 | 22,943 | 0 | 0 | 192,915 | 164,832 | 49,989 | 4,042 | 0 | 218,863 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 4,046 | 0 | 4,046 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,046 | 0 | 4,046 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,046 | 0 | 4,046 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 169,972 | 22,943 | 4,046 | 0 | 196,962 | 164,832 | 49,989 | 4,042 | 0 | 218,863 |
| Total cost of Administration | 169,972 | 22,943 | 4,046 | 0 | 196,962 | 164,832 | 49,989 | 4,042 | 0 | 218,863 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,119 | 9,560 | 43,457 |
| Locally Raised Revenues | 0 | 0 | 10,694 |
| Urban Unconditional Grant (Non-Wage) | 19,119 | 9,560 | 32,763 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 19,119 | 9,560 | 43,457 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,119 | 9,560 | 43,457 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,119 | 9,560 | 43,457 |

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

Vote:555 Wakiso District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,119 | 4,780 | 21,338 |
| Locally Raised Revenues | 0 | 0 | 2,796 |
| Urban Unconditional Grant (Non-Wage) | 19,119 | 4,780 | 18,542 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 19,119 | 4,780 | 21,338 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,119 | 4,780 | 21,338 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,119 | 4,780 | 21,338 |

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

Vote:555 Wakiso District

FY 2019/20

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 18,464 | 0 | 0 | 18,464 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 18,464 | 0 | 0 | 18,464 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 18,464 | 0 | 0 | 18,464 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 18,464 | 0 | 0 | 18,464 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,648 | 1,912 | 15,275 |
| Locally Raised Revenues | 0 | 0 | 4,925 |
| Urban Unconditional Grant (Non-Wage) | 7,648 | 1,912 | 10,350 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,648 | 1,912 | 15,275 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,648 | 1,912 | 15,275 |

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|--------------|--------------|---------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,648 | 1,912 | 15,275 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,648 | 0 | 0 | 7,648 | 0 | 10,350 | 0 | 0 | 10,350 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,925 | 0 | 0 | 4,925 |
| Total Cost of Output 01 | 0 | 7,648 | 0 | 0 | 7,648 | 0 | 15,275 | 0 | 0 | 15,275 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,648 | 0 | 0 | 7,648 | 0 | 15,275 | 0 | 0 | 15,275 |
| Total cost of Primary Healthcare | 0 | 7,648 | 0 | 0 | 7,648 | 0 | 15,275 | 0 | 0 | 15,275 |
| Total cost of Health | 0 | 7,648 | 0 | 0 | 7,648 | 0 | 15,275 | 0 | 0 | 15,275 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,912 | 478 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,912 | 478 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,912 | 478 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,912 | 478 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,912 | 478 | 0 |

Vote:555 Wakiso District

FY 2019/20

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,912 | 478 | 10,448 |
| Locally Raised Revenues | 0 | 0 | 4,500 |
| Urban Unconditional Grant (Non-Wage) | 1,912 | 478 | 5,948 |
| Development Revenues | 33,868 | 11,289 | 0 |
| Urban Discretionary Development Equalization Grant | 33,868 | 11,289 | 0 |
| Total Revenue Shares | 35,780 | 11,767 | 10,448 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,912 | 478 | 10,448 |
| Development Expenditure | | | |
| Domestic Development | 33,868 | 11,289 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,780 | 11,767 | 10,448 |

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

Vote:555 Wakiso District

FY 2019/20

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Kakiri TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 240,474 | 170,115 | 298,288 |
| Locally Raised Revenues | 0 | 49,878 | 69,769 |
| Urban Unconditional Grant (Non-Wage) | 70,502 | 35,251 | 63,687 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| Development Revenues | 0 | 0 | 165 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 165 |
| Total Revenue Shares | 240,474 | 170,115 | 298,452 |

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 70,502 | 85,129 | 133,456 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 165 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 240,474 | 127,622 | 298,452 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 24,418 | 12,209 | 119,825 |
| Locally Raised Revenues | 0 | 0 | 97,407 |
| Urban Unconditional Grant (Non-Wage) | 24,418 | 12,209 | 22,418 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,418 | 12,209 | 119,825 |

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,418 | 12,209 | 119,825 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,418 | 12,209 | 119,825 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,532 | 766 | 49,110 |
| Locally Raised Revenues | 0 | 0 | 48,110 |
| Urban Unconditional Grant (Non-Wage) | 1,532 | 766 | 1,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,532 | 766 | 49,110 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,532 | 766 | 49,110 |

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|--------------|------------|---------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,532 | 766 | 49,110 |

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 10,420 | 0 | 0 | 10,420 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 10,420 | 0 | 0 | 10,420 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 10,420 | 0 | 0 | 10,420 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 10,420 | 0 | 0 | 10,420 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,400 | 1,850 | 19,400 |
| Locally Raised Revenues | 0 | 0 | 12,000 |
| Urban Unconditional Grant (Non-Wage) | 7,400 | 1,850 | 7,400 |
| Development Revenues | 3,256 | 2,171 | 3,256 |
| Urban Discretionary Development Equalization Grant | 3,256 | 2,171 | 3,256 |
| Total Revenue Shares | 10,656 | 4,021 | 22,656 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------------|---------------|--------------|---------------|
| Non Wage | 7,400 | 1,850 | 19,400 |
| Development Expenditure | | | |
| Domestic Development | 3,256 | 2,171 | 3,256 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,656 | 4,021 | 22,656 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 19,400 | 3,256 | 0 | 22,656 |
| Total Cost of Output 01 | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 19,400 | 3,256 | 0 | 22,656 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 19,400 | 3,256 | 0 | 22,656 |
| 03 Capital Purchases | | | | | | | | | | |
| 088172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 3,256 | 0 | 3,256 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,256 | 0 | 3,256 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,256 | 0 | 3,256 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 7,400 | 3,256 | 0 | 10,656 | 0 | 19,400 | 3,256 | 0 | 22,656 |
| Total cost of Health | 0 | 7,400 | 3,256 | 0 | 10,656 | 0 | 19,400 | 3,256 | 0 | 22,656 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 1,000 | 11,000 |
| Locally Raised Revenues | 0 | 0 | 10,000 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 1,000 |
| Development Revenues | 4,647 | 3,098 | 4,645 |
| Urban Discretionary Development Equalization Grant | 4,647 | 3,098 | 4,645 |
| Total Revenue Shares | 6,647 | 4,098 | 15,645 |

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 1,000 | 11,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 4,647 | 3,098 | 4,645 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,647 | 4,098 | 15,645 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,645 | 0 | 4,645 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 4,645 | 0 | 15,645 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 4,645 | 0 | 15,645 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 4,645 | 0 | 15,645 |

0784 Education & Sports Management and Inspection

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

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|--------------|--------------|----------|--------------|----------|---------------|--------------|----------|---------------|
| 078472 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 4,647 | 0 | 4,647 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,647 | 0 | 4,647 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,647 | 0 | 4,647 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 2,000 | 4,647 | 0 | 6,647 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 2,000 | 4,647 | 0 | 6,647 | 0 | 11,000 | 4,645 | 0 | 15,645 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,200 | 2,600 | 31,920 |
| Locally Raised Revenues | 0 | 0 | 28,720 |
| Urban Unconditional Grant (Non-Wage) | 5,200 | 2,600 | 3,200 |
| Development Revenues | 34,835 | 23,223 | 8,485 |
| Urban Discretionary Development Equalization Grant | 34,835 | 23,223 | 8,485 |
| Total Revenue Shares | 40,035 | 25,823 | 40,405 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,200 | 2,600 | 31,920 |
| Development Expenditure | | | |
| Domestic Development | 34,835 | 23,223 | 8,485 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,035 | 25,823 | 40,405 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 31,920 | 0 | 0 | 31,920 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|-----------------|---------------|-------------|-----------------|----------------|-----------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,485 | 0 | 8,485 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 31,920 | 8,485 | 0 | 40,405 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 31,920 | 8,485 | 0 | 40,405 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 34,835 | 0 | 34,835 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 34,835 | 0 | 34,835 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 34,835 | 0 | 34,835 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 5,200 | 34,835 | 0 | 40,035 | 0 | 31,920 | 8,485 | 0 | 40,405 |
| Total cost of Roads and Engineering | 0 | 5,200 | 34,835 | 0 | 40,035 | 0 | 31,920 | 8,485 | 0 | 40,405 |

SubCounty/Town Council/Division: Wakiso SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,898 | 4,724 | 0 |
| District Unconditional Grant (Non-Wage) | 18,898 | 4,724 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,898 | 4,724 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,898 | 4,724 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,898 | 4,724 | 0 |

Vote:555 Wakiso District

FY 2019/20

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 157,739 | 139,284 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 55,613 |
| Locally Raised Revenues | 0 | 157,739 | 83,671 |
| Development Revenues | 5,523 | 3,682 | 77,879 |
| District Discretionary Development Equalization Grant | 5,523 | 3,682 | 77,879 |
| Total Revenue Shares | 5,523 | 161,420 | 217,163 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 157,739 | 139,284 |
| Development Expenditure | | | |
| Domestic Development | 5,523 | 3,682 | 77,879 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,523 | 161,420 | 217,163 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 139,284 | 0 | 0 | 139,284 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,879 | 0 | 77,879 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 139,284 | 77,879 | 0 | 217,163 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 139,284 | 77,879 | 0 | 217,163 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 5,523 | 0 | 5,523 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 5,523 | 0 | 5,523 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 5,523 | 0 | 5,523 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 0 | 5,523 | 0 | 5,523 | 0 | 139,284 | 77,879 | 0 | 217,163 |
| Total cost of Administration | 0 | 0 | 5,523 | 0 | 5,523 | 0 | 139,284 | 77,879 | 0 | 217,163 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,856 | 7,964 | 651,884 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 5,500 |
| Locally Raised Revenues | 0 | 0 | 5,500 |
| Development Revenues | 194,181 | 129,454 | 0 |
| District Discretionary Development Equalization Grant | 194,181 | 129,454 | 0 |
| Total Revenue Shares | 194,181 | 129,454 | 5,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 5,500 |
| Development Expenditure | | | |
| Domestic Development | 194,181 | 129,454 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 194,181 | 129,454 | 5,500 |

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

Vote:555 Wakiso District

FY 2019/20

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|---------------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,161 | 14,790 | 0 |

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

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

0983 Natural Resources Management

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

SubCounty/Town Council/Division: Wakiso TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 281,442 | 386,807 | 967,545 |
| Locally Raised Revenues | 0 | 165,188 | 600,000 |
| Urban Unconditional Grant (Non-Wage) | 138,641 | 150,218 | 202,713 |
| Urban Unconditional Grant (Wage) | 142,802 | 71,401 | 164,832 |
| Development Revenues | 17,097 | 89,543 | 84,207 |
| Urban Discretionary Development Equalization Grant | 17,097 | 89,543 | 84,207 |
| Total Revenue Shares | 298,540 | 476,350 | 1,051,752 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 142,802 | 35,700 | 164,832 |
| Non Wage | 138,641 | 315,406 | 802,713 |
| Development Expenditure | | | |
| Domestic Development | 17,097 | 89,543 | 84,207 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 298,540 | 440,649 | 1,051,752 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 37,110 | 18,555 | 0 |
| Urban Unconditional Grant (Non-Wage) | 37,110 | 18,555 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 37,110 | 18,555 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,110 | 18,555 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|---------------|---------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,110 | 18,555 | 0 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:555 Wakiso District

FY 2019/20

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,325 | 7,662 | 0 |
| Urban Unconditional Grant (Non-Wage) | 15,325 | 7,662 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,325 | 7,662 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,325 | 7,662 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,325 | 7,662 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,366 | 214 | 0 |
| Locally Raised Revenues | 2,510 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 856 | 214 | 0 |
| Development Revenues | 67,605 | 22,535 | 0 |
| Urban Discretionary Development Equalization Grant | 67,605 | 22,535 | 0 |
| Total Revenue Shares | 70,971 | 22,749 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,366 | 214 | 0 |
| Development Expenditure | | | |
| Domestic Development | 67,605 | 22,535 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 70,971 | 22,749 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,201 | 1,800 | 0 |
| Urban Unconditional Grant (Non-Wage) | 7,201 | 1,800 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,201 | 1,800 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,201 | 1,800 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,201 | 1,800 | 0 |

Vote:555 Wakiso District

FY 2019/20

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

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Kakiri SC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,949 | 737 | 1,500 |
| District Unconditional Grant (Non-Wage) | 2,949 | 737 | 1,000 |
| Locally Raised Revenues | 0 | 0 | 500 |
| Development Revenues | 0 | 0 | 329 |
| District Discretionary Development Equalization Grant | 0 | 0 | 329 |
| Total Revenue Shares | 2,949 | 737 | 1,829 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,949 | 737 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 329 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,949 | 737 | 1,829 |

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

Vote:555 Wakiso District

FY 2019/20

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 49,867 | 27,568 |
| District Unconditional Grant (Non-Wage) | 0 | 1,800 | 5,076 |
| Locally Raised Revenues | 0 | 48,067 | 22,492 |
| Development Revenues | 8,971 | 5,990 | 5,453 |
| District Discretionary Development Equalization Grant | 8,971 | 5,990 | 5,453 |
| Total Revenue Shares | 8,971 | 55,857 | 33,021 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 49,867 | 27,568 |
| Development Expenditure | | | |
| Domestic Development | 8,971 | 5,990 | 5,453 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,971 | 55,857 | 33,021 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 27,568 | 0 | 0 | 27,568 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,453 | 0 | 5,453 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 27,568 | 5,453 | 0 | 33,021 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 27,568 | 5,453 | 0 | 33,021 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 8,971 | 0 | 8,971 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 8,971 | 0 | 8,971 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 8,971 | 0 | 8,971 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 0 | 8,971 | 0 | 8,971 | 0 | 27,568 | 5,453 | 0 | 33,021 |
| Total cost of Administration | 0 | 0 | 8,971 | 0 | 8,971 | 0 | 27,568 | 5,453 | 0 | 33,021 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,008 | 27,106 | 100,736 |
| District Unconditional Grant (Non-Wage) | 18,008 | 9,074 | 16,008 |
| Locally Raised Revenues | 0 | 18,032 | 84,728 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,008 | 27,106 | 100,736 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,008 | 27,106 | 100,736 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|---------------|---------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,008 | 27,106 | 100,736 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,200 | 4,714 | 20,072 |
| District Unconditional Grant (Non-Wage) | 4,200 | 2,050 | 4,200 |
| Locally Raised Revenues | 0 | 2,664 | 15,872 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,200 | 4,714 | 20,072 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,200 | 4,714 | 20,072 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,200 | 4,714 | 20,072 |

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

Vote:555 Wakiso District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 20,072 | 0 | 0 | 20,072 |
| Total Cost of Output 01 | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 20,072 | 0 | 0 | 20,072 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 20,072 | 0 | 0 | 20,072 |
| Total cost of Local Statutory Bodies | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 20,072 | 0 | 0 | 20,072 |
| Total cost of Statutory Bodies | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 20,072 | 0 | 0 | 20,072 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 520 | 934 | 6,671 |
| District Unconditional Grant (Non-Wage) | 520 | 430 | 1,520 |
| Locally Raised Revenues | 0 | 504 | 5,151 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 520 | 934 | 6,671 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 520 | 934 | 6,671 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 520 | 934 | 6,671 |

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 6,671 | 0 | 0 | 6,671 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 6,671 | 0 | 0 | 6,671 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,671 | 0 | 0 | 6,671 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,671 | 0 | 0 | 6,671 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 520 | 480 | 6,690 |
| District Unconditional Grant (Non-Wage) | 520 | 230 | 1,520 |
| Locally Raised Revenues | 0 | 250 | 5,170 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 520 | 480 | 6,690 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 520 | 480 | 6,690 |

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|------------|------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 520 | 480 | 6,690 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 520 | 0 | 0 | 520 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,690 | 0 | 0 | 6,690 |
| Total Cost of Output 01 | 0 | 520 | 0 | 0 | 520 | 0 | 6,690 | 0 | 0 | 6,690 |
| Total Cost of Class of Output Higher LG Services | 0 | 520 | 0 | 0 | 520 | 0 | 6,690 | 0 | 0 | 6,690 |
| Total cost of Primary Healthcare | 0 | 520 | 0 | 0 | 520 | 0 | 6,690 | 0 | 0 | 6,690 |
| Total cost of Health | 0 | 520 | 0 | 0 | 520 | 0 | 6,690 | 0 | 0 | 6,690 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 530 | 4,025 |
| District Unconditional Grant (Non-Wage) | 1,000 | 250 | 1,000 |
| Locally Raised Revenues | 0 | 280 | 3,025 |
| Development Revenues | 5,000 | 3,333 | 5,000 |
| District Discretionary Development Equalization Grant | 5,000 | 3,333 | 5,000 |
| Total Revenue Shares | 6,000 | 3,863 | 9,025 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 530 | 4,025 |
| Development Expenditure | | | |
| Domestic Development | 5,000 | 3,333 | 5,000 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 3,863 | 9,025 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,025 | 0 | 0 | 4,025 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 4,025 | 5,000 | 0 | 9,025 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 4,025 | 5,000 | 0 | 9,025 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 4,025 | 5,000 | 0 | 9,025 |

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 0 | 0 | 9,000 |
| Locally Raised Revenues | 0 | 0 | 9,000 |
| Development Revenues | 22,967 | 15,312 | 22,967 |
| District Discretionary Development Equalization Grant | 22,967 | 15,312 | 22,967 |
| Total Revenue Shares | 22,967 | 15,312 | 31,967 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 9,000 |
| Development Expenditure | | | |
| Domestic Development | 22,967 | 15,312 | 22,967 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,967 | 15,312 | 31,967 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,967 | 0 | 22,967 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 22,967 | 0 | 31,967 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 22,967 | 0 | 31,967 |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 22,967 | 0 | 22,967 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 22,967 | 0 | 22,967 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 22,967 | 0 | 22,967 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 22,967 | 0 | 22,967 | 0 | 9,000 | 22,967 | 0 | 31,967 |
| Total cost of Roads and Engineering | 0 | 0 | 22,967 | 0 | 22,967 | 0 | 9,000 | 22,967 | 0 | 31,967 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:555 Wakiso District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,692 | 3,187 | 5,360 |
| District Unconditional Grant (Non-Wage) | 6,692 | 2,173 | 1,000 |
| Locally Raised Revenues | 0 | 1,014 | 4,360 |
| Development Revenues | 20,160 | 18,952 | 17,799 |
| District Discretionary Development Equalization Grant | 20,160 | 18,952 | 17,799 |
| Total Revenue Shares | 26,852 | 22,139 | 23,159 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,692 | 3,187 | 5,360 |
| Development Expenditure | | | |
| Domestic Development | 20,160 | 18,952 | 17,799 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,852 | 22,139 | 23,159 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,360 | 0 | 0 | 5,360 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,799 | 0 | 17,799 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 5,360 | 17,799 | 0 | 23,159 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,692 | 0 | 0 | 6,692 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 6,692 | 0 | 0 | 6,692 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,692 | 0 | 0 | 6,692 | 0 | 5,360 | 17,799 | 0 | 23,159 |

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 20,160 | 0 | 20,160 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 20,160 | 0 | 20,160 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,160 | 0 | 20,160 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 6,692 | 20,160 | 0 | 26,852 | 0 | 5,360 | 17,799 | 0 | 23,159 |
| Total cost of Community Based Services | 0 | 6,692 | 20,160 | 0 | 26,852 | 0 | 5,360 | 17,799 | 0 | 23,159 |

SubCounty/Town Council/Division: Kasanje sc

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 181,235 | 129,316 | 918,708 |
| Locally Raised Revenues | 0 | 38,698 | 624,890 |
| Urban Unconditional Grant (Non-Wage) | 41,864 | 20,932 | 134,127 |
| Urban Unconditional Grant (Wage) | 139,371 | 69,686 | 159,691 |
| Development Revenues | 0 | 0 | 52,360 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 52,360 |
| Total Revenue Shares | 181,235 | 129,316 | 971,068 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 139,371 | 35,713 | 159,691 |
| Non Wage | 41,864 | 59,630 | 759,017 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 52,360 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 181,235 | 95,343 | 971,068 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 82,092 | 41,046 | 670,000 |
| Locally Raised Revenues | 0 | 0 | 670,000 |
| Urban Unconditional Grant (Non-Wage) | 82,092 | 41,046 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 82,092 | 41,046 | 670,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 82,092 | 41,046 | 670,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 82,092 | 41,046 | 670,000 |

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

Vote:555 Wakiso District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:555 Wakiso District

FY 2019/20

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,471 | 0 | 0 | 10,471 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 630,000 | 0 | 0 | 630,000 |
| Total Cost of Output 01 | 0 | 10,471 | 0 | 0 | 10,471 | 0 | 630,000 | 0 | 0 | 630,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,471 | 0 | 0 | 10,471 | 0 | 630,000 | 0 | 0 | 630,000 |
| Total cost of Primary Healthcare | 0 | 10,471 | 0 | 0 | 10,471 | 0 | 630,000 | 0 | 0 | 630,000 |
| Total cost of Health | 0 | 10,471 | 0 | 0 | 10,471 | 0 | 630,000 | 0 | 0 | 630,000 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 21,000 |
| Locally Raised Revenues | 0 | 0 | 21,000 |
| Development Revenues | 52,706 | 35,137 | 0 |
| Urban Discretionary Development Equalization Grant | 52,706 | 35,137 | 0 |
| Total Revenue Shares | 52,706 | 35,137 | 21,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 21,000 |
| Development Expenditure | | | |
| Domestic Development | 52,706 | 35,137 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 52,706 | 35,137 | 21,000 |

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

Vote:555 Wakiso District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 52,706 | 0 | 52,706 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 52,706 | 0 | 52,706 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 52,706 | 0 | 52,706 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 52,706 | 0 | 52,706 | 0 | 21,000 | 0 | 0 | 21,000 |
| Total cost of Roads and Engineering | 0 | 0 | 52,706 | 0 | 52,706 | 0 | 21,000 | 0 | 0 | 21,000 |

SubCounty/Town Council/Division: Mende SC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,412 | 853 | 1,786 |
| District Unconditional Grant (Non-Wage) | 3,412 | 853 | 220 |
| Locally Raised Revenues | 0 | 0 | 1,566 |
| Development Revenues | 0 | 0 | 500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 500 |
| Total Revenue Shares | 3,412 | 853 | 2,286 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,412 | 853 | 1,786 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 500 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|--------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,412 | 853 | 2,286 |

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,800 | 31,044 | 24,135 |
| District Unconditional Grant (Non-Wage) | 4,800 | 2,400 | 4,916 |
| Locally Raised Revenues | 0 | 28,644 | 19,220 |
| Development Revenues | 4,297 | 2,864 | 4,035 |
| District Discretionary Development Equalization Grant | 4,297 | 2,864 | 4,035 |
| Total Revenue Shares | 9,097 | 33,908 | 28,170 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,800 | 31,044 | 24,135 |
| Development Expenditure | | | |
| Domestic Development | 4,297 | 2,864 | 4,035 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|--------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,097 | 33,908 | 28,170 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,649 | 4,094 | 139,891 |
| District Unconditional Grant (Non-Wage) | 11,649 | 4,094 | 12,148 |
| Locally Raised Revenues | 0 | 0 | 127,743 |
| Development Revenues | 0 | 0 | 250 |
| District Discretionary Development Equalization Grant | 0 | 0 | 250 |
| Total Revenue Shares | 11,649 | 4,094 | 140,141 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------------|---------------|--------------|----------------|
| Non Wage | 11,649 | 4,094 | 139,891 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 250 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,649 | 4,094 | 140,141 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------------|------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,649 | 0 | 0 | 11,649 | 0 | 139,891 | 0 | 0 | 139,891 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| Total Cost of Output 02 | 0 | 11,649 | 0 | 0 | 11,649 | 0 | 139,891 | 250 | 0 | 140,141 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,649 | 0 | 0 | 11,649 | 0 | 139,891 | 250 | 0 | 140,141 |
| Total cost of Financial Management and Accountability(LG) | 0 | 11,649 | 0 | 0 | 11,649 | 0 | 139,891 | 250 | 0 | 140,141 |
| Total cost of Finance | 0 | 11,649 | 0 | 0 | 11,649 | 0 | 139,891 | 250 | 0 | 140,141 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|--------------|------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,924 | 731 | 13,941 |

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 8,500 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|--------------|------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,200 | 300 | 4,000 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Primary Healthcare | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Health | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 4,000 | 0 | 0 | 4,000 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 2,000 | 2,700 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 60 | 760 |
| District Unconditional Grant (Non-Wage) | 240 | 60 | 167 |
| Locally Raised Revenues | 760 | 0 | 593 |
| Development Revenues | 36,048 | 24,032 | 24,369 |
| District Discretionary Development Equalization Grant | 36,048 | 24,032 | 24,369 |
| Total Revenue Shares | 37,048 | 24,092 | 25,129 |

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 60 | 760 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 36,048 | 24,032 | 24,369 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,048 | 24,092 | 25,129 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 0 | 0 | 760 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,369 | 0 | 24,369 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 24,369 | 0 | 25,129 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 760 | 24,369 | 0 | 25,129 |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 35,548 | 0 | 35,548 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 36,048 | 0 | 36,048 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 36,048 | 0 | 36,048 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 1,000 | 36,048 | 0 | 37,048 | 0 | 760 | 24,369 | 0 | 25,129 |
| Total cost of Roads and Engineering | 0 | 1,000 | 36,048 | 0 | 37,048 | 0 | 760 | 24,369 | 0 | 25,129 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|----------------|--------------------------------|---|-----------------------------|
| | | | |

Vote:555 Wakiso District

FY 2019/20

| A: Breakdown of Workplan Revenues | | | |
|---|------------|------------|--------------|
| Recurrent Revenues | 0 | 0 | 500 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 110 |
| Locally Raised Revenues | 0 | 0 | 390 |
| Development Revenues | 500 | 333 | 500 |
| District Discretionary Development Equalization Grant | 500 | 333 | 500 |
| Total Revenue Shares | 500 | 333 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 500 | 333 | 500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 333 | 1,000 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|------------|----------|------------|---------------------------------------|------------|------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 1,000 |
| 03 Capital Purchases | | | | | | | | | | |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 500 | 0 | 500 | 0 | 500 | 500 | 0 | 1,000 |
| Total cost of Natural Resources | 0 | 0 | 500 | 0 | 500 | 0 | 500 | 500 | 0 | 1,000 |

SubCounty/Town Council/Division: Namayumba SC

Vote:555 Wakiso District

FY 2019/20

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,708 | 2,854 | 0 |
| District Unconditional Grant (Non-Wage) | 5,708 | 2,854 | 0 |
| Development Revenues | 0 | 0 | 1,652 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,652 |
| Total Revenue Shares | 5,708 | 2,854 | 1,652 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,708 | 2,854 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,652 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,708 | 2,854 | 1,652 |

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:555 Wakiso District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,369 | 27,237 | 17,729 |
| District Unconditional Grant (Non-Wage) | 5,369 | 2,684 | 5,130 |
| Locally Raised Revenues | 0 | 24,553 | 12,600 |
| Development Revenues | 35,389 | 23,593 | 3,307 |
| District Discretionary Development Equalization Grant | 35,389 | 23,593 | 3,307 |
| Total Revenue Shares | 40,758 | 50,830 | 21,036 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,369 | 27,237 | 17,729 |
| Development Expenditure | | | |
| Domestic Development | 35,389 | 23,593 | 3,307 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,758 | 50,830 | 21,036 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|--|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,369 | 0 | 0 | 5,369 | 0 | 17,729 | 0 | 0 | 17,729 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,307 | 0 | 3,307 |
| Total Cost of Output 04 | 0 | 5,369 | 0 | 0 | 5,369 | 0 | 17,729 | 3,307 | 0 | 21,036 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,369 | 0 | 0 | 5,369 | 0 | 17,729 | 3,307 | 0 | 21,036 |

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|--------------|---------------|----------|---------------|----------|---------------|--------------|----------|---------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 35,389 | 0 | 35,389 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 35,389 | 0 | 35,389 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 35,389 | 0 | 35,389 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 5,369 | 35,389 | 0 | 40,758 | 0 | 17,729 | 3,307 | 0 | 21,036 |
| Total cost of Administration | 0 | 5,369 | 35,389 | 0 | 40,758 | 0 | 17,729 | 3,307 | 0 | 21,036 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,803 | 1,901 | 45,800 |
| District Unconditional Grant (Non-Wage) | 3,803 | 1,901 | 6,678 |
| Locally Raised Revenues | 0 | 0 | 39,122 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,803 | 1,901 | 45,800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,803 | 1,901 | 45,800 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,803 | 1,901 | 45,800 |

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

Vote:555 Wakiso District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,588 | 1,294 | 14,130 |
| District Unconditional Grant (Non-Wage) | 2,588 | 1,294 | 5,444 |
| Locally Raised Revenues | 0 | 0 | 8,686 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,588 | 1,294 | 14,130 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,588 | 1,294 | 14,130 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,588 | 1,294 | 14,130 |

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

Vote:555 Wakiso District

FY 2019/20

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 427 | 214 | 4,000 |
| District Unconditional Grant (Non-Wage) | 427 | 214 | 584 |
| Locally Raised Revenues | 0 | 0 | 3,416 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 427 | 214 | 4,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 427 | 214 | 4,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 427 | 214 | 4,000 |

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,721 | 930 | 4,000 |
| District Unconditional Grant (Non-Wage) | 3,721 | 930 | 224 |
| Locally Raised Revenues | 0 | 0 | 3,776 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,721 | 930 | 4,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,721 | 930 | 4,000 |

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|--------------|------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,721 | 930 | 4,000 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,721 | 0 | 0 | 3,721 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | 0 | 3,721 | 0 | 0 | 3,721 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,721 | 0 | 0 | 3,721 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Primary Healthcare | 0 | 3,721 | 0 | 0 | 3,721 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Health | 0 | 3,721 | 0 | 0 | 3,721 | 0 | 4,000 | 0 | 0 | 4,000 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 374 | 187 | 1,500 |
| District Unconditional Grant (Non-Wage) | 374 | 187 | 400 |
| Locally Raised Revenues | 0 | 0 | 1,100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 374 | 187 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 374 | 187 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 374 | 187 | 1,500 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |

0784 Education & Sports Management and Inspection

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

SubCounty/Town Council/Division: Namayumba TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 257,310 | 157,136 | 215,681 |
| Locally Raised Revenues | 0 | 28,481 | 21,680 |
| Urban Unconditional Grant (Non-Wage) | 87,338 | 43,669 | 29,169 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| Development Revenues | 4,916 | 3,277 | 4,362 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|----------------|----------------|----------------|
| Urban Discretionary Development Equalization Grant | 4,916 | 3,277 | 4,362 |
| Total Revenue Shares | 262,226 | 160,413 | 220,043 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 87,338 | 72,150 | 50,849 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 4,916 | 3,277 | 4,362 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 262,226 | 117,920 | 220,043 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|--------------|--------------|---------------|
| Recurrent Revenues | 0 | 6,898 | 91,303 |
| District Unconditional Grant (Non-Wage) | 0 | 3,229 | 0 |
| Locally Raised Revenues | 0 | 3,669 | 58,054 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 33,249 |
| Development Revenues | 2,048 | 683 | 0 |
| Urban Discretionary Development Equalization Grant | 2,048 | 683 | 0 |
| Total Revenue Shares | 2,048 | 7,581 | 91,303 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 6,898 | 91,303 |
| Development Expenditure | | | |
| Domestic Development | 2,048 | 683 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,048 | 7,581 | 91,303 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 91,303 | 0 | 0 | 91,303 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 91,303 | 0 | 0 | 91,303 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 91,303 | 0 | 0 | 91,303 |
| 03 Capital Purchases | | | | | | | | | | |
| 148172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 2,048 | 0 | 2,048 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,048 | 0 | 2,048 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,048 | 0 | 2,048 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 2,048 | 0 | 2,048 | 0 | 91,303 | 0 | 0 | 91,303 |
| Total cost of Finance | 0 | 0 | 2,048 | 0 | 2,048 | 0 | 91,303 | 0 | 0 | 91,303 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:555 Wakiso District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,876 | 17,215 | 28,626 |
| Locally Raised Revenues | 0 | 14,777 | 23,804 |
| Urban Unconditional Grant (Non-Wage) | 4,876 | 2,438 | 4,822 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,876 | 17,215 | 28,626 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,876 | 17,215 | 28,626 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,876 | 17,215 | 28,626 |

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,300 | 5,641 | 4,600 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|---------------|---------------|---------------|
| Locally Raised Revenues | 0 | 4,491 | 800 |
| Urban Unconditional Grant (Non-Wage) | 2,300 | 1,150 | 3,800 |
| Development Revenues | 31,513 | 10,504 | 19,238 |
| Urban Discretionary Development Equalization Grant | 31,513 | 10,504 | 19,238 |
| Total Revenue Shares | 33,813 | 16,145 | 23,838 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,300 | 5,641 | 4,600 |
| Development Expenditure | | | |
| Domestic Development | 31,513 | 10,504 | 19,238 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 33,813 | 16,145 | 23,838 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 0 | 0 | 4,600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,238 | 0 | 19,238 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 19,238 | 0 | 23,838 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 19,238 | 0 | 23,838 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 19,238 | 0 | 23,838 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 31,513 | 0 | 31,513 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 31,513 | 0 | 31,513 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 31,513 | 0 | 31,513 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 2,300 | 31,513 | 0 | 33,813 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 2,300 | 31,513 | 0 | 33,813 | 0 | 4,600 | 19,238 | 0 | 23,838 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,476 | 3,238 | 8,676 |
| Locally Raised Revenues | 0 | 0 | 2,200 |
| Urban Unconditional Grant (Non-Wage) | 6,476 | 3,238 | 6,476 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,476 | 3,238 | 8,676 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,476 | 3,238 | 8,676 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,476 | 3,238 | 8,676 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,476 | 0 | 0 | 6,476 | 0 | 0 | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,676 | 0 | 0 | 8,676 |
| Total Cost of Output 01 | 0 | 6,476 | 0 | 0 | 6,476 | 0 | 8,676 | 0 | 0 | 8,676 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,476 | 0 | 0 | 6,476 | 0 | 8,676 | 0 | 0 | 8,676 |
| Total cost of Primary Healthcare | 0 | 6,476 | 0 | 0 | 6,476 | 0 | 8,676 | 0 | 0 | 8,676 |
| Total cost of Health | 0 | 6,476 | 0 | 0 | 6,476 | 0 | 8,676 | 0 | 0 | 8,676 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,925 | 1,463 | 5,225 |
| Locally Raised Revenues | 0 | 0 | 800 |
| Urban Unconditional Grant (Non-Wage) | 2,925 | 1,463 | 4,425 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,925 | 1,463 | 5,225 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,925 | 1,463 | 5,225 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,925 | 1,463 | 5,225 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,225 | 0 | 0 | 5,225 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 5,225 | 0 | 0 | 5,225 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,225 | 0 | 0 | 5,225 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 5,225 | 0 | 0 | 5,225 |

Vote:555 Wakiso District

FY 2019/20

0784 Education & Sports Management and Inspection

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

SubCounty/Town Council/Division: Masuliita SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,224 | 756 | 0 |
| District Unconditional Grant (Non-Wage) | 1,224 | 456 | 0 |
| Locally Raised Revenues | 0 | 300 | 0 |
| Development Revenues | 0 | 0 | 700 |
| District Discretionary Development Equalization Grant | 0 | 0 | 700 |
| Total Revenue Shares | 1,224 | 756 | 700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,224 | 756 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 700 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,224 | 756 | 700 |

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

Vote:555 Wakiso District

FY 2019/20

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,000 | 10,547 | 14,967 |
| District Unconditional Grant (Non-Wage) | 4,000 | 2,021 | 3,407 |
| Locally Raised Revenues | 0 | 8,526 | 11,560 |
| Development Revenues | 27,666 | 12,922 | 7,192 |
| District Discretionary Development Equalization Grant | 27,666 | 12,922 | 7,192 |
| Total Revenue Shares | 31,666 | 23,468 | 22,158 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 10,547 | 14,967 |
| Development Expenditure | | | |
| Domestic Development | 27,666 | 12,922 | 7,192 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,666 | 23,468 | 22,158 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,781 | 12,127 | 57,338 |
| District Unconditional Grant (Non-Wage) | 7,781 | 4,013 | 8,443 |
| Locally Raised Revenues | 0 | 8,114 | 48,895 |
| Development Revenues | 0 | 0 | 2,759 |
| District Discretionary Development Equalization Grant | 0 | 0 | 2,759 |
| Total Revenue Shares | 7,781 | 12,127 | 60,098 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,781 | 12,127 | 57,338 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 2,759 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|--------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,781 | 12,127 | 60,098 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,781 | 0 | 0 | 7,781 | 0 | 57,338 | 0 | 0 | 57,338 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,759 | 0 | 2,759 |
| Total Cost of Output 02 | 0 | 7,781 | 0 | 0 | 7,781 | 0 | 57,338 | 2,759 | 0 | 60,098 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,781 | 0 | 0 | 7,781 | 0 | 57,338 | 2,759 | 0 | 60,098 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,781 | 0 | 0 | 7,781 | 0 | 57,338 | 2,759 | 0 | 60,098 |
| Total cost of Finance | 0 | 7,781 | 0 | 0 | 7,781 | 0 | 57,338 | 2,759 | 0 | 60,098 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,680 | 4,315 | 9,230 |
| District Unconditional Grant (Non-Wage) | 2,200 | 1,550 | 2,400 |
| Locally Raised Revenues | 6,480 | 2,765 | 6,830 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,680 | 4,315 | 9,230 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,680 | 4,315 | 9,230 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,680 | 4,315 | 9,230 |

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

Vote:555 Wakiso District

FY 2019/20

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,620 | 450 | 1,500 |
| District Unconditional Grant (Non-Wage) | 1,200 | 350 | 500 |
| Locally Raised Revenues | 1,420 | 100 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,620 | 450 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,620 | 450 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,620 | 450 | 1,500 |

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 300 | 2,600 |
| District Unconditional Grant (Non-Wage) | 1,200 | 300 | 500 |
| Locally Raised Revenues | 0 | 0 | 2,100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,200 | 300 | 2,600 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,200 | 300 | 2,600 |

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|--------------|------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,200 | 300 | 2,600 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of Output 01 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total cost of Primary Healthcare | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total cost of Health | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,600 | 0 | 0 | 2,600 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 150 | 38 | 300 |
| District Unconditional Grant (Non-Wage) | 150 | 38 | 150 |
| Locally Raised Revenues | 0 | 0 | 150 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 150 | 38 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 150 | 38 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|------------|-----------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 150 | 38 | 300 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |

0784 Education & Sports Management and Inspection

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

SubCounty/Town Council/Division: Nsangi/Kyengerera TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 242,660 | 535,162 | 1,256,711 |
| Locally Raised Revenues | 0 | 413,832 | 881,196 |
| Urban Unconditional Grant (Non-Wage) | 72,688 | 36,344 | 205,543 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 169,972 |
| Development Revenues | 37,691 | 25,128 | 33,781 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|----------------|----------------|------------------|
| Urban Discretionary Development Equalization Grant | 37,691 | 25,128 | 33,781 |
| Total Revenue Shares | 280,351 | 560,290 | 1,290,492 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 84,986 | 169,972 |
| Non Wage | 72,688 | 450,176 | 1,086,739 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 37,691 | 25,128 | 33,781 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 280,351 | 560,290 | 1,290,492 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|---------------|---------------|----------------|
| Recurrent Revenues | 70,480 | 35,240 | 763,765 |
| Locally Raised Revenues | 0 | 0 | 685,072 |
| Urban Unconditional Grant (Non-Wage) | 70,480 | 35,240 | 78,693 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 70,480 | 35,240 | 763,765 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 70,480 | 35,240 | 763,765 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 70,480 | 35,240 | 763,765 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,986 | 5,493 | 172,576 |
| Locally Raised Revenues | 0 | 0 | 151,589 |
| Urban Unconditional Grant (Non-Wage) | 10,986 | 5,493 | 20,986 |
| Development Revenues | 0 | 0 | 4,434 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|---------------|--------------|----------------|
| Urban Discretionary Development Equalization Grant | 0 | 0 | 4,434 |
| Total Revenue Shares | 10,986 | 5,493 | 177,010 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,986 | 5,493 | 172,576 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 4,434 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,986 | 5,493 | 177,010 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------------|--------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,986 | 0 | 0 | 10,986 | 0 | 172,576 | 0 | 0 | 172,576 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,434 | 0 | 4,434 |
| Total Cost of Output 01 | 0 | 10,986 | 0 | 0 | 10,986 | 0 | 172,576 | 4,434 | 0 | 177,010 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,986 | 0 | 0 | 10,986 | 0 | 172,576 | 4,434 | 0 | 177,010 |
| Total cost of Local Statutory Bodies | 0 | 10,986 | 0 | 0 | 10,986 | 0 | 172,576 | 4,434 | 0 | 177,010 |
| Total cost of Statutory Bodies | 0 | 10,986 | 0 | 0 | 10,986 | 0 | 172,576 | 4,434 | 0 | 177,010 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 48,135 | 24,068 | 40,796 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 20,515 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,135 | 24,068 | 61,311 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 40,796 | 0 | 0 | 40,796 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,515 | 0 | 20,515 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 40,796 | 20,515 | 0 | 61,311 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 40,796 | 20,515 | 0 | 61,311 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 40,796 | 20,515 | 0 | 61,311 |

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|--------------|--------------|----------------|
| Recurrent Revenues | 8,718 | 4,359 | 309,287 |
| Locally Raised Revenues | 0 | 0 | 300,569 |
| Urban Unconditional Grant (Non-Wage) | 8,718 | 4,359 | 8,718 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,718 | 4,359 | 309,287 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,718 | 4,359 | 309,287 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,718 | 4,359 | 309,287 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,718 | 0 | 0 | 8,718 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 309,287 | 0 | 0 | 309,287 |
| Total Cost of Output 01 | 0 | 8,718 | 0 | 0 | 8,718 | 0 | 309,287 | 0 | 0 | 309,287 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,718 | 0 | 0 | 8,718 | 0 | 309,287 | 0 | 0 | 309,287 |
| Total cost of Primary Healthcare | 0 | 8,718 | 0 | 0 | 8,718 | 0 | 309,287 | 0 | 0 | 309,287 |
| Total cost of Health | 0 | 8,718 | 0 | 0 | 8,718 | 0 | 309,287 | 0 | 0 | 309,287 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,244 | 11,122 | 161,586 |
| Locally Raised Revenues | 0 | 0 | 34,105 |
| Urban Unconditional Grant (Non-Wage) | 22,244 | 11,122 | 127,481 |
| Development Revenues | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|---------------|---------------|----------------|
| N/A | | | |
| Total Revenue Shares | 22,244 | 11,122 | 161,586 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,244 | 11,122 | 161,586 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,244 | 11,122 | 161,586 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 161,586 | 0 | 0 | 161,586 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 161,586 | 0 | 0 | 161,586 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 161,586 | 0 | 0 | 161,586 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 161,586 | 0 | 0 | 161,586 |

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:555 Wakiso District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 204,750 | 102,375 | 380,916 |
| Locally Raised Revenues | 0 | 0 | 346,729 |
| Urban Unconditional Grant (Non-Wage) | 204,750 | 102,375 | 34,187 |
| Development Revenues | 185,765 | 123,843 | 123,508 |
| Urban Discretionary Development Equalization Grant | 185,765 | 123,843 | 123,508 |
| Total Revenue Shares | 390,514 | 226,218 | 504,424 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 204,750 | 102,375 | 380,916 |
| Development Expenditure | | | |
| Domestic Development | 185,765 | 123,843 | 123,508 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 390,514 | 226,218 | 504,424 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|----------------|--|-----------------|----------------|-----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 380,916 | 0 | 0 | 380,916 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,508 | 0 | 123,508 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 380,916 | 123,508 | 0 | 504,424 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 204,750 | 0 | 0 | 204,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 204,750 | 0 | 0 | 204,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 204,750 | 0 | 0 | 204,750 | 0 | 380,916 | 123,508 | 0 | 504,424 |

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|----------------|----------------|----------|----------------|----------|----------------|----------------|----------|----------------|
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 185,765 | 0 | 185,765 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 185,765 | 0 | 185,765 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 185,765 | 0 | 185,765 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 204,750 | 185,765 | 0 | 390,514 | 0 | 380,916 | 123,508 | 0 | 504,424 |
| Total cost of Roads and Engineering | 0 | 204,750 | 185,765 | 0 | 390,514 | 0 | 380,916 | 123,508 | 0 | 504,424 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 62,573 | 31,286 | 0 |
| Urban Unconditional Grant (Non-Wage) | 62,573 | 31,286 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 62,573 | 31,286 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 62,573 | 31,286 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,573 | 31,286 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0983 Natural Resources Management

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

SubCounty/Town Council/Division: Sissa/Kajjansi TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 456,399 | 473,408 | 639,335 |
| Locally Raised Revenues | 0 | 291,516 | 200,000 |
| Urban Unconditional Grant (Non-Wage) | 274,921 | 91,153 | 274,504 |
| Urban Unconditional Grant (Wage) | 181,478 | 90,739 | 164,832 |
| Development Revenues | 13,248 | 10,691 | 117,543 |
| Urban Discretionary Development Equalization Grant | 13,248 | 10,691 | 117,543 |
| Total Revenue Shares | 469,647 | 484,099 | 756,879 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 181,478 | 45,369 | 164,832 |
| Non Wage | 274,921 | 382,669 | 474,504 |
| Development Expenditure | | | |
| Domestic Development | 13,248 | 10,691 | 117,543 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 469,647 | 438,729 | 756,879 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 103,482 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 10,332 | 0 |
| Locally Raised Revenues | 0 | 93,150 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 103,482 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 103,482 | 0 |
| Development Expenditure | | | |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|----------|----------------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 103,482 | 0 |

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 44,575 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 11,773 | 0 |
| Locally Raised Revenues | 0 | 32,802 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 44,575 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 44,575 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 44,575 | 0 |

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 5,460 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 4,926 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|----------|--------------|----------|
| Locally Raised Revenues | 0 | 534 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 5,460 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 5,460 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 5,460 | 0 |

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 20,094 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 8,475 | 0 |
| Locally Raised Revenues | 0 | 11,619 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 20,094 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 20,094 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 20,094 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 104,977 | 34,992 | 0 |
| Urban Discretionary Development Equalization Grant | 104,977 | 34,992 | 0 |
| Total Revenue Shares | 104,977 | 34,992 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 104,977 | 34,992 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 104,977 | 34,992 | 0 |

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

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------------|----------|----------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078472 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 104,977 | 0 | 104,977 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 104,977 | 0 | 104,977 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 104,977 | 0 | 104,977 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 104,977 | 0 | 104,977 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 104,977 | 0 | 104,977 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:555 Wakiso District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 35,913 | 0 |
| Locally Raised Revenues | 0 | 25,112 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 10,801 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 35,913 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 35,913 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 35,913 | 0 |

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

N/A

SubCounty/Town Council/Division: Nangabo/Kasangati TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 413,622 | 501,998 | 778,849 |
| Locally Raised Revenues | 0 | 295,187 | 231,186 |
| Urban Unconditional Grant (Non-Wage) | 243,650 | 121,825 | 382,831 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| Development Revenues | 0 | 0 | 167,844 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 167,844 |
| Total Revenue Shares | 413,622 | 501,998 | 946,693 |

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 169,972 | 45,369 | 164,832 |
| Non Wage | 243,650 | 417,012 | 614,017 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 167,844 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 413,622 | 462,382 | 946,693 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------------|----------|----------|----------------|---------------------------------------|----------------|----------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 169,972 | 0 | 0 | 0 | 169,972 | 164,832 | 0 | 0 | 0 | 164,832 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 243,650 | 0 | 0 | 243,650 | 0 | 614,017 | 0 | 0 | 614,017 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167,844 | 0 | 167,844 |
| Total Cost of Output 04 | 169,972 | 243,650 | 0 | 0 | 413,622 | 164,832 | 614,017 | 167,844 | 0 | 946,693 |
| Total Cost of Class of Output Higher LG Services | 169,972 | 243,650 | 0 | 0 | 413,622 | 164,832 | 614,017 | 167,844 | 0 | 946,693 |
| Total cost of District and Urban Administration | 169,972 | 243,650 | 0 | 0 | 413,622 | 164,832 | 614,017 | 167,844 | 0 | 946,693 |
| Total cost of Administration | 169,972 | 243,650 | 0 | 0 | 413,622 | 164,832 | 614,017 | 167,844 | 0 | 946,693 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 91,326 | 45,663 | 0 |
| Urban Unconditional Grant (Non-Wage) | 91,326 | 45,663 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 91,326 | 45,663 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------------|---------------|---------------|----------|
| Non Wage | 91,326 | 45,663 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 91,326 | 45,663 | 0 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 91,326 | 0 | 0 | 91,326 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 91,326 | 0 | 0 | 91,326 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 91,326 | 0 | 0 | 91,326 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 91,326 | 0 | 0 | 91,326 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 91,326 | 0 | 0 | 91,326 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,728 | 6,864 | 0 |
| Urban Unconditional Grant (Non-Wage) | 13,728 | 6,864 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,728 | 6,864 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,728 | 6,864 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,728 | 6,864 | 0 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,728 | 0 | 0 | 13,728 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 13,728 | 0 | 0 | 13,728 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,728 | 0 | 0 | 13,728 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 13,728 | 0 | 0 | 13,728 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 13,728 | 0 | 0 | 13,728 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,864 | 3,432 | 0 |
| Urban Unconditional Grant (Non-Wage) | 6,864 | 3,432 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,864 | 3,432 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,864 | 3,432 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,864 | 3,432 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,864 | 0 | 0 | 6,864 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,864 | 0 | 0 | 6,864 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,864 | 0 | 0 | 6,864 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 6,864 | 0 | 0 | 6,864 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 6,864 | 0 | 0 | 6,864 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,096 | 7,548 | 0 |
| Urban Unconditional Grant (Non-Wage) | 15,096 | 7,548 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,096 | 7,548 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,096 | 7,548 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,096 | 7,548 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,096 | 0 | 0 | 15,096 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 15,096 | 0 | 0 | 15,096 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,096 | 0 | 0 | 15,096 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 15,096 | 0 | 0 | 15,096 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 15,096 | 0 | 0 | 15,096 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 168,951 | 112,634 | 0 |
| Urban Discretionary Development Equalization Grant | 168,951 | 112,634 | 0 |
| Total Revenue Shares | 168,951 | 112,634 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 168,951 | 112,634 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 168,951 | 112,634 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------------|----------|----------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078472 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 168,951 | 0 | 168,951 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 168,951 | 0 | 168,951 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 168,951 | 0 | 168,951 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 168,951 | 0 | 168,951 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 168,951 | 0 | 168,951 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,032 | 6,516 | 0 |
| Urban Unconditional Grant (Non-Wage) | 13,032 | 6,516 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,032 | 6,516 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,032 | 6,516 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,032 | 6,516 | 0 |

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

Vote:555 Wakiso District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,032 | 0 | 0 | 13,032 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 13,032 | 0 | 0 | 13,032 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,032 | 0 | 0 | 13,032 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 13,032 | 0 | 0 | 13,032 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 13,032 | 0 | 0 | 13,032 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Katabi TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 278,634 | 293,527 | 702,986 |
| Locally Raised Revenues | 0 | 181,375 | 352,609 |
| Urban Unconditional Grant (Non-Wage) | 108,662 | 27,165 | 185,545 |
| Urban Unconditional Grant (Wage) | 169,972 | 84,986 | 164,832 |
| Development Revenues | 12,402 | 8,268 | 28,376 |
| Urban Discretionary Development Equalization Grant | 12,402 | 8,268 | 28,376 |
| Total Revenue Shares | 291,037 | 301,795 | 731,362 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 169,972 | 42,493 | 164,832 |
| Non Wage | 108,662 | 208,541 | 538,154 |
| Development Expenditure | | | |
| Domestic Development | 12,402 | 8,268 | 28,376 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 291,037 | 259,302 | 731,362 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------------|---------------|----------|----------------|---------------------------------------|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 169,972 | 0 | 0 | 0 | 169,972 | 164,832 | 0 | 0 | 0 | 164,832 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 108,662 | 0 | 0 | 108,662 | 0 | 538,154 | 0 | 0 | 538,154 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,376 | 0 | 28,376 |
| Total Cost of Output 04 | 169,972 | 108,662 | 0 | 0 | 278,634 | 164,832 | 538,154 | 28,376 | 0 | 731,362 |
| Total Cost of Class of Output Higher LG Services | 169,972 | 108,662 | 0 | 0 | 278,634 | 164,832 | 538,154 | 28,376 | 0 | 731,362 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 12,402 | 0 | 12,402 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 12,402 | 0 | 12,402 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,402 | 0 | 12,402 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 169,972 | 108,662 | 12,402 | 0 | 291,037 | 164,832 | 538,154 | 28,376 | 0 | 731,362 |
| Total cost of Administration | 169,972 | 108,662 | 12,402 | 0 | 291,037 | 164,832 | 538,154 | 28,376 | 0 | 731,362 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 59,436 | 29,718 | 446,389 |
| Locally Raised Revenues | 0 | 0 | 401,129 |
| Urban Unconditional Grant (Non-Wage) | 59,436 | 29,718 | 45,260 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 59,436 | 29,718 | 446,389 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 59,436 | 29,718 | 446,389 |
| Development Expenditure | | | |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|---------------|---------------|----------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,436 | 29,718 | 446,389 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 59,436 | 0 | 0 | 59,436 | 0 | 446,389 | 0 | 0 | 446,389 |
| Total Cost of Output 02 | 0 | 59,436 | 0 | 0 | 59,436 | 0 | 446,389 | 0 | 0 | 446,389 |
| Total Cost of Class of Output Higher LG Services | 0 | 59,436 | 0 | 0 | 59,436 | 0 | 446,389 | 0 | 0 | 446,389 |
| Total cost of Financial Management and Accountability(LG) | 0 | 59,436 | 0 | 0 | 59,436 | 0 | 446,389 | 0 | 0 | 446,389 |
| Total cost of Finance | 0 | 59,436 | 0 | 0 | 59,436 | 0 | 446,389 | 0 | 0 | 446,389 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,976 | 4,488 | 306,251 |
| Locally Raised Revenues | 0 | 0 | 297,275 |
| Urban Unconditional Grant (Non-Wage) | 8,976 | 4,488 | 8,976 |
| Development Revenues | 0 | 0 | 1,313 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 1,313 |
| Total Revenue Shares | 8,976 | 4,488 | 307,564 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,976 | 4,488 | 306,251 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,313 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,976 | 4,488 | 307,564 |

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

Vote:555 Wakiso District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------------|--------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,976 | 0 | 0 | 8,976 | 0 | 306,251 | 0 | 0 | 306,251 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,313 | 0 | 1,313 |
| Total Cost of Output 01 | 0 | 8,976 | 0 | 0 | 8,976 | 0 | 306,251 | 1,313 | 0 | 307,564 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,976 | 0 | 0 | 8,976 | 0 | 306,251 | 1,313 | 0 | 307,564 |
| Total cost of Local Statutory Bodies | 0 | 8,976 | 0 | 0 | 8,976 | 0 | 306,251 | 1,313 | 0 | 307,564 |
| Total cost of Statutory Bodies | 0 | 8,976 | 0 | 0 | 8,976 | 0 | 306,251 | 1,313 | 0 | 307,564 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,346 | 4,673 | 38,104 |
| Locally Raised Revenues | 0 | 0 | 29,551 |
| Urban Unconditional Grant (Non-Wage) | 9,346 | 4,673 | 8,554 |
| Development Revenues | 15,000 | 10,000 | 15,000 |
| Urban Discretionary Development Equalization Grant | 15,000 | 10,000 | 15,000 |
| Total Revenue Shares | 24,346 | 14,673 | 53,104 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,346 | 4,673 | 38,104 |
| Development Expenditure | | | |
| Domestic Development | 15,000 | 10,000 | 15,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,346 | 14,673 | 53,104 |

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 38,104 | 0 | 0 | 38,104 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 38,104 | 15,000 | 0 | 53,104 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 38,104 | 15,000 | 0 | 53,104 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 38,104 | 15,000 | 0 | 53,104 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,346 | 0 | 0 | 9,346 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 9,346 | 0 | 0 | 9,346 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,346 | 0 | 0 | 9,346 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 9,346 | 15,000 | 0 | 24,346 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 9,346 | 15,000 | 0 | 24,346 | 0 | 38,104 | 15,000 | 0 | 53,104 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,218 | 4,304 | 96,395 |
| Locally Raised Revenues | 0 | 0 | 88,695 |
| Urban Unconditional Grant (Non-Wage) | 17,218 | 4,304 | 7,699 |
| Development Revenues | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|---------------|--------------|---------------|
| N/A | | | |
| Total Revenue Shares | 17,218 | 4,304 | 96,395 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,218 | 4,304 | 96,395 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,218 | 4,304 | 96,395 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,218 | 0 | 0 | 17,218 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 96,395 | 0 | 0 | 96,395 |
| Total Cost of Output 01 | 0 | 17,218 | 0 | 0 | 17,218 | 0 | 96,395 | 0 | 0 | 96,395 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,218 | 0 | 0 | 17,218 | 0 | 96,395 | 0 | 0 | 96,395 |
| Total cost of Primary Healthcare | 0 | 17,218 | 0 | 0 | 17,218 | 0 | 96,395 | 0 | 0 | 96,395 |
| Total cost of Health | 0 | 17,218 | 0 | 0 | 17,218 | 0 | 96,395 | 0 | 0 | 96,395 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 47,828 |
| Locally Raised Revenues | 0 | 0 | 47,828 |
| Development Revenues | 24,000 | 16,000 | 0 |
| Urban Discretionary Development Equalization Grant | 24,000 | 16,000 | 0 |
| Total Revenue Shares | 24,000 | 16,000 | 47,828 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 0 | 0 | 47,828 |
| Development Expenditure | | | |
| Domestic Development | 24,000 | 16,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,000 | 16,000 | 47,828 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 47,828 | 0 | 0 | 47,828 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 47,828 | 0 | 0 | 47,828 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 47,828 | 0 | 0 | 47,828 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 47,828 | 0 | 0 | 47,828 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078472 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 47,828 | 0 | 0 | 47,828 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 33,394 | 16,697 | 348,344 |
| Locally Raised Revenues | 0 | 0 | 332,550 |
| Urban Unconditional Grant (Non-Wage) | 33,394 | 16,697 | 15,794 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--|---------------|---------------|----------------|
| <i>Development Revenues</i> | 39,500 | 26,333 | 55,500 |
| Urban Discretionary Development Equalization Grant | 39,500 | 26,333 | 55,500 |
| Total Revenue Shares | 72,894 | 43,030 | 403,844 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 33,394 | 16,697 | 348,344 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 39,500 | 26,333 | 55,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 72,894 | 43,030 | 403,844 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 348,344 | 0 | 0 | 348,344 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,500 | 0 | 55,500 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 348,344 | 55,500 | 0 | 403,844 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 33,394 | 0 | 0 | 33,394 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 33,394 | 0 | 0 | 33,394 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 33,394 | 0 | 0 | 33,394 | 0 | 348,344 | 55,500 | 0 | 403,844 |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 39,500 | 0 | 39,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 39,500 | 0 | 39,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 39,500 | 0 | 39,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 33,394 | 39,500 | 0 | 72,894 | 0 | 348,344 | 55,500 | 0 | 403,844 |
| Total cost of Roads and Engineering | 0 | 33,394 | 39,500 | 0 | 72,894 | 0 | 348,344 | 55,500 | 0 | 403,844 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:555 Wakiso District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 65,988 | 32,996 | 25,490 |
| Locally Raised Revenues | 0 | 0 | 10,315 |
| Urban Unconditional Grant (Non-Wage) | 65,988 | 32,996 | 15,174 |
| Development Revenues | 40,426 | 26,951 | 30,301 |
| Urban Discretionary Development Equalization Grant | 40,426 | 26,951 | 30,301 |
| Total Revenue Shares | 106,414 | 59,947 | 55,791 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 65,988 | 32,996 | 25,490 |
| Development Expenditure | | | |
| Domestic Development | 40,426 | 26,951 | 30,301 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 106,414 | 59,947 | 55,791 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|---------------|--|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 25,490 | 0 | 0 | 25,490 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,301 | 0 | 30,301 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 25,490 | 30,301 | 0 | 55,791 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 65,988 | 0 | 0 | 65,988 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 65,988 | 0 | 0 | 65,988 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 65,988 | 0 | 0 | 65,988 | 0 | 25,490 | 30,301 | 0 | 55,791 |

Vote:555 Wakiso District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|---------------|---------------|----------|----------------|----------|---------------|---------------|----------|---------------|
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 40,426 | 0 | 40,426 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 40,426 | 0 | 40,426 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 40,426 | 0 | 40,426 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 65,988 | 40,426 | 0 | 106,414 | 0 | 25,490 | 30,301 | 0 | 55,791 |
| Total cost of Community Based Services | 0 | 65,988 | 40,426 | 0 | 106,414 | 0 | 25,490 | 30,301 | 0 | 55,791 |

SubCounty/Town Council/Division: Bussi SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,059 | 265 | 0 |
| District Unconditional Grant (Non-Wage) | 1,059 | 265 | 0 |
| Development Revenues | 0 | 0 | 3,341 |
| District Discretionary Development Equalization Grant | 0 | 0 | 3,341 |
| Total Revenue Shares | 1,059 | 265 | 3,341 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,059 | 265 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 3,341 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,059 | 265 | 3,341 |

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

Vote:555 Wakiso District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,341 | 0 | 3,341 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,341 | 0 | 3,341 |
| 138308 Operational Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 3,341 | 0 | 3,341 |
| Total cost of Local Government Planning Services | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 3,341 | 0 | 3,341 |
| Total cost of Planning | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 3,341 | 0 | 3,341 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,865 | 6,655 | 11,820 |
| District Unconditional Grant (Non-Wage) | 2,865 | 716 | 2,855 |
| Locally Raised Revenues | 0 | 5,938 | 8,965 |
| Development Revenues | 0 | 0 | 1,104 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,104 |
| Total Revenue Shares | 2,865 | 6,655 | 12,924 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,865 | 6,655 | 11,820 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,104 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,865 | 6,655 | 12,924 |

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

Vote:555 Wakiso District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,865 | 0 | 0 | 2,865 | 0 | 11,820 | 0 | 0 | 11,820 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,104 | 0 | 1,104 |
| Total Cost of Output 04 | 0 | 2,865 | 0 | 0 | 2,865 | 0 | 11,820 | 1,104 | 0 | 12,924 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,865 | 0 | 0 | 2,865 | 0 | 11,820 | 1,104 | 0 | 12,924 |
| Total cost of District and Urban Administration | 0 | 2,865 | 0 | 0 | 2,865 | 0 | 11,820 | 1,104 | 0 | 12,924 |
| Total cost of Administration | 0 | 2,865 | 0 | 0 | 2,865 | 0 | 11,820 | 1,104 | 0 | 12,924 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,110 | 3,028 | 42,845 |
| District Unconditional Grant (Non-Wage) | 12,110 | 3,028 | 10,081 |
| Locally Raised Revenues | 0 | 0 | 32,764 |
| Development Revenues | 32,950 | 21,967 | 290 |
| District Discretionary Development Equalization Grant | 32,950 | 21,967 | 290 |
| Total Revenue Shares | 45,061 | 24,995 | 43,135 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,110 | 3,028 | 42,845 |
| Development Expenditure | | | |
| Domestic Development | 32,950 | 21,967 | 290 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 45,061 | 24,995 | 43,135 |

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

Vote:555 Wakiso District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 42,845 | 0 | 0 | 42,845 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 0 | 290 |
| Total Cost of Output 02 | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 42,845 | 290 | 0 | 43,135 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,110 | 0 | 0 | 12,110 | 0 | 42,845 | 290 | 0 | 43,135 |
| 03 Capital Purchases | | | | | | | | | | |
| 148172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 32,950 | 0 | 32,950 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 32,950 | 0 | 32,950 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 32,950 | 0 | 32,950 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 12,110 | 32,950 | 0 | 45,061 | 0 | 42,845 | 290 | 0 | 43,135 |
| Total cost of Finance | 0 | 12,110 | 32,950 | 0 | 45,061 | 0 | 42,845 | 290 | 0 | 43,135 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,810 | 2,703 | 11,320 |
| District Unconditional Grant (Non-Wage) | 1,583 | 396 | 3,024 |
| Locally Raised Revenues | 9,227 | 2,307 | 8,296 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,810 | 2,703 | 11,320 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,810 | 2,703 | 11,320 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,810 | 2,703 | 11,320 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,810 | 0 | 0 | 10,810 | 0 | 11,320 | 0 | 0 | 11,320 |
| Total Cost of Output 01 | 0 | 10,810 | 0 | 0 | 10,810 | 0 | 11,320 | 0 | 0 | 11,320 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,810 | 0 | 0 | 10,810 | 0 | 11,320 | 0 | 0 | 11,320 |
| Total cost of Local Statutory Bodies | 0 | 10,810 | 0 | 0 | 10,810 | 0 | 11,320 | 0 | 0 | 11,320 |
| Total cost of Statutory Bodies | 0 | 10,810 | 0 | 0 | 10,810 | 0 | 11,320 | 0 | 0 | 11,320 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 782 | 196 | 1,875 |
| District Unconditional Grant (Non-Wage) | 782 | 196 | 1,263 |
| Locally Raised Revenues | 0 | 0 | 612 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 782 | 196 | 1,875 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 782 | 196 | 1,875 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 782 | 196 | 1,875 |

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

Vote:555 Wakiso District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,875 | 0 | 0 | 1,875 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 1,875 | 0 | 0 | 1,875 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,875 | 0 | 0 | 1,875 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,875 | 0 | 0 | 1,875 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018212 District Production Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 782 | 0 | 0 | 782 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 782 | 0 | 0 | 782 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 782 | 0 | 0 | 782 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 782 | 0 | 0 | 782 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 782 | 0 | 0 | 782 | 0 | 1,875 | 0 | 0 | 1,875 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 479 | 120 | 1,447 |
| District Unconditional Grant (Non-Wage) | 479 | 120 | 351 |
| Locally Raised Revenues | 0 | 0 | 1,096 |
| Development Revenues | 0 | 0 | 1,700 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,700 |
| Total Revenue Shares | 479 | 120 | 3,147 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 479 | 120 | 1,447 |

Vote:555 Wakiso District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|------------|------------|--------------|
| Domestic Development | 0 | 0 | 1,700 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 479 | 120 | 3,147 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|--------------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 479 | 0 | 0 | 479 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,447 | 1,700 | 0 | 3,147 |
| Total Cost of Output 01 | 0 | 479 | 0 | 0 | 479 | 0 | 1,447 | 1,700 | 0 | 3,147 |
| Total Cost of Class of Output Higher LG Services | 0 | 479 | 0 | 0 | 479 | 0 | 1,447 | 1,700 | 0 | 3,147 |
| Total cost of Primary Healthcare | 0 | 479 | 0 | 0 | 479 | 0 | 1,447 | 1,700 | 0 | 3,147 |
| Total cost of Health | 0 | 479 | 0 | 0 | 479 | 0 | 1,447 | 1,700 | 0 | 3,147 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 410 | 103 | 632 |
| District Unconditional Grant (Non-Wage) | 410 | 103 | 188 |
| Locally Raised Revenues | 0 | 0 | 444 |
| Development Revenues | 0 | 0 | 9,573 |
| District Discretionary Development Equalization Grant | 0 | 0 | 9,573 |
| Total Revenue Shares | 410 | 103 | 10,205 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 410 | 103 | 632 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 9,573 |

Vote:555 Wakiso District

FY 2019/20

| | | | |
|--------------------------|------------|------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 410 | 103 | 10,205 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 632 | 0 | 0 | 632 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,573 | 0 | 9,573 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 632 | 9,573 | 0 | 10,205 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 632 | 9,573 | 0 | 10,205 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 632 | 9,573 | 0 | 10,205 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078405 Education Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 410 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 410 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 410 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 410 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 410 | 0 | 0 | 410 | 0 | 632 | 9,573 | 0 | 10,205 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,364 | 341 | 4,897 |
| District Unconditional Grant (Non-Wage) | 1,364 | 341 | 1,293 |
| Locally Raised Revenues | 0 | 0 | 3,604 |
| Development Revenues | 0 | 0 | 3,758 |
| District Discretionary Development Equalization Grant | 0 | 0 | 3,758 |
| Total Revenue Shares | 1,364 | 341 | 8,655 |

Vote:555 Wakiso District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,364 | 341 | 4,897 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 3,758 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,364 | 341 | 8,655 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,897 | 0 | 0 | 4,897 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,758 | 0 | 3,758 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 4,897 | 3,758 | 0 | 8,655 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,364 | 0 | 0 | 1,364 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,364 | 0 | 0 | 1,364 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,364 | 0 | 0 | 1,364 | 0 | 4,897 | 3,758 | 0 | 8,655 |
| Total cost of District, Urban and Community Access Roads | 0 | 1,364 | 0 | 0 | 1,364 | 0 | 4,897 | 3,758 | 0 | 8,655 |
| Total cost of Roads and Engineering | 0 | 1,364 | 0 | 0 | 1,364 | 0 | 4,897 | 3,758 | 0 | 8,655 |