

**Vote:555 Wakiso District**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	12,909,050	6,182,778	1,866,456
<b>Discretionary Government Transfers</b>	9,133,560	7,254,024	9,904,329
<b>Conditional Government Transfers</b>	47,469,482	36,983,209	49,420,127
<b>Other Government Transfers</b>	602,128	440,324	6,781,008
<b>Donor Funding</b>	1,935,441	354,528	1,582,182
<b>Grand Total</b>	<b>72,049,660</b>	<b>51,214,863</b>	<b>69,554,103</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	11,002,791	8,763,444	8,578,046
Finance	4,482,140	2,989,428	1,133,250
Statutory Bodies	2,131,961	1,135,679	1,346,111
Production and Marketing	1,409,446	975,808	1,942,840
Health	7,311,573	4,230,679	8,505,884
Education	25,929,299	18,626,841	30,504,399
Roads and Engineering	14,738,422	10,209,587	13,652,665
Water	1,488,359	1,754,397	1,527,875
Natural Resources	1,511,130	295,681	543,136
Community Based Services	1,178,272	1,649,179	1,189,192
Planning	636,067	490,109	490,348
Internal Audit	230,202	94,030	140,357
<b>Grand Total</b>	<b>72,049,660</b>	<b>51,214,863</b>	<b>69,554,103</b>
<i>o/w: Wage:</i>	<i>28,283,019</i>	<i>21,212,265</i>	<i>33,799,041</i>
<i>Non-Wage Recurrent:</i>	<i>27,040,204</i>	<i>15,499,101</i>	<i>14,553,430</i>
<i>Domestic Devt:</i>	<i>14,790,996</i>	<i>14,148,969</i>	<i>19,619,449</i>
<i>Donor Devt:</i>	<i>1,935,441</i>	<i>354,528</i>	<i>1,582,182</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>12,909,050</b>	<b>6,182,778</b>	<b>1,866,456</b>
Advertisements/Bill Boards	285,074	49,904	31,544
Agency Fees	968,140	360,153	66,000
Animal & Crop Husbandry related Levies	0	0	0
Business licenses	9,294,712	2,140,825	50,000
Educational/Instruction related levies	0	0	200,000
Inspection Fees	487,942	834,937	197,600
Land Fees	360,000	804,807	365,459
Liquor licenses	78,036	65,268	0
Local Hotel Tax	45,340	56,598	5,572
Local Services Tax	487,000	777,333	494,245
Market /Gate Charges	37,241	133,085	50,000
Miscellaneous receipts/income	20,000	392,282	10,000
Occupational Permits	0	0	164,448
Other Fees and Charges	623,564	72,046	100,000
Other licenses	15,000	3,489	0
Park Fees	30,000	38,282	0
Property related Duties/Fees	70,000	330,167	0
Quarry Charges	50,000	48,053	100,925
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	13,041	53,509	30,664
Rent & Rates - Non-Produced Assets – from other Govt units	1,200	6,769	0
Royalties	17,759	8,957	0
Sale of drugs – from other govt. units	0	0	0
Stamp duty	25,000	6,316	0
<b>2a. Discretionary Government Transfers</b>	<b>9,133,560</b>	<b>7,254,024</b>	<b>9,904,329</b>
District Discretionary Development Equalization Grant	613,930	613,930	678,037
District Unconditional Grant (Non-Wage)	877,856	658,392	1,021,959
District Unconditional Grant (Wage)	3,144,524	2,358,393	3,703,004
Urban Discretionary Development Equalization Grant	1,001,486	1,001,486	898,497
Urban Unconditional Grant (Non-Wage)	2,166,089	1,624,567	2,119,349
Urban Unconditional Grant (Wage)	1,329,676	997,257	1,483,484
<b>2b. Conditional Government Transfer</b>	<b>47,469,482</b>	<b>36,983,209</b>	<b>49,420,127</b>
Sector Conditional Grant (Wage)	23,808,819	17,856,615	28,612,553

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Sector Conditional Grant (Non-Wage)	7,217,178	3,452,205	5,498,713
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
Sector Development Grant	1,747,271	1,747,271	4,240,657
Transitional Development Grant	10,520,836	10,520,836	7,021,251
General Public Service Pension Arrears (Budgeting)	994,289	994,289	0
Salary arrears (Budgeting)	104,711	104,711	263,667
Pension for Local Governments	1,641,571	1,231,179	1,769,840
Gratuity for Local Governments	1,024,805	768,604	1,603,446
<b>2c. Other Government Transfer</b>	<b>602,128</b>	<b>440,324</b>	<b>6,781,008</b>
Support to PLE (UNEB)	0	0	80,000
Uganda Road Fund (URF)	0	0	6,030,948
Youth Livelihood Programme (YLP)	0	0	427,180
Other	602,128	440,324	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	162,880
Neglected Tropical Diseases (NTDs)	0	0	80,000
<b>3. Donor</b>	<b>1,935,441</b>	<b>354,528</b>	<b>1,582,182</b>
United Nations Development Programme (UNDP)	0	0	18,000
United Nations Children Fund (UNICEF)	1,603,301	134,041	479,182
World Health Organisation (WHO)	0	137,924	400,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0
Mildmay International	90,000	0	100,000
Jhpiego Corporation	0	0	585,000
Neglected Tropical Diseases (NTDs)	45,000	82,563	0
Protecting Families Against HIV/AIDS (PREFA)	26,340	0	0
Others	20,800	0	0
<b>Total Revenues shares</b>	<b>72,049,660</b>	<b>51,214,863</b>	<b>69,554,103</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,609,533</b>	<b>4,405,121</b>	<b>5,806,936</b>
District Unconditional Grant (Non-Wage)	140,720	105,540	136,659
District Unconditional Grant (Wage)	1,195,007	896,255	1,609,395
General Public Service Pension Arrears (Budgeting)	994,289	994,289	0
Gratuity for Local Governments	1,024,805	768,604	1,603,446
Locally Raised Revenues	508,429	304,543	423,928
Pension for Local Governments	1,641,571	1,231,179	1,769,840
Salary arrears (Budgeting)	104,711	104,711	263,667
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>456,718</b>	<b>327,000</b>	<b>38,139</b>
District Discretionary Development Equalization Grant	20,000	27,000	38,139
Donor Funding	20,800	0	0
Locally Raised Revenues	115,918	0	0
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>6,066,251</b>	<b>4,732,121</b>	<b>5,845,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,225,108	849,769	1,609,395
Non Wage	4,384,424	3,172,377	4,197,541
<b>Development Expenditure</b>			
Domestic Development	435,918	189	38,139
Donor Development	20,800	0	0
<b>Total Expenditure</b>	<b>6,066,251</b>	<b>4,022,335</b>	<b>5,845,074</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	1,225,108	1,609,395	0	0	0	0	<b>1,609,395</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,711	0	0	0	0	0	<b>0</b>
211103 Allowances	58,632	0	9,571	0	0	0	<b>9,571</b>
212105 Pension for Local Governments	1,641,571	0	1,769,840	0	0	0	<b>1,769,840</b>
212107 Gratuity for Local Governments	2,019,094	0	1,603,446	0	0	0	<b>1,603,446</b>
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	0	<b>2,000</b>
221002 Workshops and Seminars	12,000	0	30,000	0	0	0	<b>30,000</b>
221005 Hire of Venue (chairs, projector, etc)	23,400	0	18,400	0	0	0	<b>18,400</b>
221007 Books, Periodicals & Newspapers	2,400	0	2,400	0	0	0	<b>2,400</b>
221008 Computer supplies and Information Technology (IT)	3,000	0	13,000	0	0	0	<b>13,000</b>
221009 Welfare and Entertainment	21,000	0	16,000	0	0	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000	0	0	0	<b>8,000</b>
221012 Small Office Equipment	1,000	0	1,000	0	0	0	<b>1,000</b>
221016 IFMS Recurrent costs	30,000	0	300	0	0	0	<b>300</b>
221017 Subscriptions	4,300	0	5,404	0	0	0	<b>5,404</b>
222002 Postage and Courier	200	0	200	0	0	0	<b>200</b>
223002 Rates	0	0	15,000	0	0	0	<b>15,000</b>
223003 Rent – (Produced Assets) to private entities	6,000	0	6,000	0	0	0	<b>6,000</b>
223004 Guard and Security services	14,400	0	14,400	0	0	0	<b>14,400</b>
225001 Consultancy Services- Short term	20,000	0	20,000	0	0	0	<b>20,000</b>
225002 Consultancy Services- Long-term	15,000	0	15,000	0	0	0	<b>15,000</b>
227001 Travel inland	5,000	0	19,595	0	0	0	<b>19,595</b>
227002 Travel abroad	30,000	0	10,000	0	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	58,800	0	58,800	0	0	0	<b>58,800</b>
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0	<b>10,000</b>

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228004 Maintenance – Other	1,000	0	1,000	0	0	<b>1,000</b>
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	<b>0</b>
321617 Salary Arrears (Budgeting)	15,000	0	263,667	0	0	<b>263,667</b>
<b>Total Cost of Output 01</b>	<b>5,331,617</b>	<b>1,609,395</b>	<b>3,913,024</b>	<b>0</b>	<b>0</b>	<b>5,522,419</b>
<b>138102 Human Resource Management Services</b>						
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	0	0	<b>5,000</b>
221009 Welfare and Entertainment	5,000	0	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,054	0	15,054	0	0	<b>15,054</b>
221012 Small Office Equipment	300	0	300	0	0	<b>300</b>
227001 Travel inland	4,432	0	19,432	0	0	<b>19,432</b>
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 02</b>	<b>33,786</b>	<b>0</b>	<b>48,786</b>	<b>0</b>	<b>0</b>	<b>48,786</b>
<b>138103 Capacity Building for HLG</b>						
225001 Consultancy Services- Short term	20,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	3,000	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	18,635	0	18,635	0	0	<b>18,635</b>
221011 Printing, Stationery, Photocopying and Binding	29,500	0	19,500	0	0	<b>19,500</b>
221012 Small Office Equipment	5,000	0	5,000	0	0	<b>5,000</b>
222003 Information and communications technology (ICT)	3,000	0	3,000	0	0	<b>3,000</b>
227001 Travel inland	6,000	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 05</b>	<b>62,135</b>	<b>0</b>	<b>52,135</b>	<b>0</b>	<b>0</b>	<b>52,135</b>
<b>138106 Office Support services</b>						
221009 Welfare and Entertainment	3,600	0	3,600	0	0	<b>3,600</b>
223005 Electricity	30,000	0	10,000	0	0	<b>10,000</b>
223006 Water	9,600	0	9,600	0	0	<b>9,600</b>

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<b>Total Cost of Output 06</b>	<b>43,200</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500	0	0	2,500
227001 Travel inland	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	600	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>138108 Assets and Facilities Management</b>						
221009 Welfare and Entertainment	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	44,000	0	44,000	0	0	44,000
<b>Total Cost of Output 08</b>	<b>47,600</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>47,600</b>
<b>138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221009 Welfare and Entertainment	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	600	0	600	0	0	600
222002 Postage and Courier	695	0	695	0	0	695
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 11</b>	<b>15,595</b>	<b>0</b>	<b>15,595</b>	<b>0</b>	<b>0</b>	<b>15,595</b>
<b>138112 Information collection and management</b>						
213004 Gratuity Expenses	20,800	0	0	0	0	0
221001 Advertising and Public Relations	0	0	41,600	0	0	41,600
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	4,200	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	4,800	0	4,800	0	0	4,800
<b>Total Cost of Output 12</b>	<b>31,800</b>	<b>0</b>	<b>52,600</b>	<b>0</b>	<b>0</b>	<b>52,600</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	11,500	0	11,500	0	0	11,500
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	<b>5,000</b>
227001 Travel inland	4,800	0	4,800	0	0	<b>4,800</b>
227004 Fuel, Lubricants and Oils	8,000	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 13</b>	<b>35,300</b>	<b>0</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>35,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,630,333</b>	<b>1,609,395</b>	<b>4,197,541</b>	<b>0</b>	<b>0</b>	<b>5,806,936</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	38,139	0	<b>38,139</b>
<b>Total for LCIII: Wakiso TC</b>						<b>38,139</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District HeadQuarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>			38,139
312101 Non-Residential Buildings	300,000	0	0	0	0	<b>0</b>
312201 Transport Equipment	110,919	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	10,000	0	0	0	0	<b>0</b>
312213 ICT Equipment	15,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>435,919</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>435,919</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>
<b>Total cost of District and Urban Administration</b>	<b>6,066,252</b>	<b>1,609,395</b>	<b>4,197,541</b>	<b>38,139</b>	<b>0</b>	<b>5,845,074</b>
<b>Total cost of Administration</b>	<b>6,066,252</b>	<b>1,609,395</b>	<b>4,197,541</b>	<b>38,139</b>	<b>0</b>	<b>5,845,074</b>



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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>675,275</b>	<b>392,395</b>	<b>619,062</b>
District Unconditional Grant (Non-Wage)	40,911	30,683	55,626
District Unconditional Grant (Wage)	330,000	247,500	330,000
Locally Raised Revenues	304,365	114,212	233,436
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>675,275</b>	<b>392,395</b>	<b>629,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	330,000	194,143	330,000
Non Wage	345,276	142,596	289,062
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>675,276</b>	<b>336,739</b>	<b>629,062</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	330,000	330,000	0	0	0		<b>330,000</b>
211103 Allowances	27,969	0	27,968	0	0		<b>27,968</b>
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0		<b>2,000</b>
221002 Workshops and Seminars	8,000	0	8,000	0	0		<b>8,000</b>
221007 Books, Periodicals & Newspapers	1,200	0	1,200	0	0		<b>1,200</b>

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221008 Computer supplies and Information Technology (IT)	2,000	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	10,000	0	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	<b>3,000</b>
221014 Bank Charges and other Bank related costs	6,000	0	6,000	0	0	<b>6,000</b>
221017 Subscriptions	1,500	0	1,500	0	0	<b>1,500</b>
227001 Travel inland	0	0	36,001	0	0	<b>36,001</b>
227002 Travel abroad	0	0	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	17,043	0	27,472	0	0	<b>27,472</b>
228002 Maintenance - Vehicles	6,000	0	12,296	0	0	<b>12,296</b>
<b>Total Cost of Output 01</b>	<b>413,712</b>	<b>330,000</b>	<b>148,438</b>	<b>0</b>	<b>0</b>	<b>478,438</b>
<b>148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	4,029	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	2,900	0	2,900	0	0	<b>2,900</b>
221006 Commissions and related charges	70,000	0	16,326	0	0	<b>16,326</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	45,216	0	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	30,000	0	0	0	0	<b>0</b>
227001 Travel inland	29,968	0	52,789	0	0	<b>52,789</b>
227004 Fuel, Lubricants and Oils	25,310	0	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	5,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>214,423</b>	<b>0</b>	<b>92,016</b>	<b>0</b>	<b>0</b>	<b>92,016</b>
<b>148103 Budgeting and Planning Services</b>						
221007 Books, Periodicals & Newspapers	500	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	7,850	0	7,850	0	0	<b>7,850</b>
227001 Travel inland	5,270	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,586	0	0	<b>1,586</b>
<b>Total Cost of Output 03</b>	<b>13,620</b>	<b>0</b>	<b>10,936</b>	<b>0</b>	<b>0</b>	<b>10,936</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	176	0	329	0	0	<b>329</b>

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227001 Travel inland	3,824	0	7,840	0	0	<b>7,840</b>
227004 Fuel, Lubricants and Oils	4,013	0	3,997	0	0	<b>3,997</b>
<b>Total Cost of Output 04</b>	<b>8,013</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
<b>148105 LG Accounting Services</b>						
227001 Travel inland	5,267	0	5,280	0	0	<b>5,280</b>
227004 Fuel, Lubricants and Oils	4,620	0	4,607	0	0	<b>4,607</b>
<b>Total Cost of Output 05</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>0</b>	<b>9,887</b>
<b>148107 Sector Capacity Development</b>						
227001 Travel inland	1,680	0	1,680	0	0	<b>1,680</b>
227004 Fuel, Lubricants and Oils	2,940	0	2,940	0	0	<b>2,940</b>
<b>Total Cost of Output 07</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>148108 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	6,192	0	6,192	0	0	<b>6,192</b>
227004 Fuel, Lubricants and Oils	3,808	0	3,808	0	0	<b>3,808</b>
<b>Total Cost of Output 08</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>675,276</b>	<b>330,000</b>	<b>289,062</b>	<b>0</b>	<b>0</b>	<b>619,062</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>10,000</b>
<i>LCII: Mpunga Ward</i>	<i>WAakiso DLG Finance Department</i>	<i>ICT - Air Conditioning (Repair, Maintenance and Support)-701</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,000</i>
<i>LCII: Mpunga Ward</i>	<i>WAakiso DLG Finance Department</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>2,000</i>
<i>LCII: Mpunga Ward</i>	<i>WAakiso DLG Finance Department</i>	<i>ICT - Uninterruptible Power Supply (UPS)-853</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>2,000</i>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Head Quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,000</i>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>675,276</b>	<b>330,000</b>	<b>289,062</b>	<b>10,000</b>	<b>0</b>	<b>629,062</b>
<b>Total cost of Finance</b>	<b>675,276</b>	<b>330,000</b>	<b>289,062</b>	<b>10,000</b>	<b>0</b>	<b>629,062</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,142,418</b>	<b>783,780</b>	<b>1,257,692</b>
District Unconditional Grant (Non-Wage)	354,537	265,903	468,903
District Unconditional Grant (Wage)	252,545	189,409	252,545
Locally Raised Revenues	535,336	328,468	536,243
<b>Development Revenues</b>	<b>5,604</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,604	0	0
<b>Total Revenues shares</b>	<b>1,148,023</b>	<b>783,780</b>	<b>1,257,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	252,545	168,805	252,545
Non Wage	889,873	509,182	1,005,147
<b>Development Expenditure</b>			
Domestic Development	5,604	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,148,023</b>	<b>677,987</b>	<b>1,257,692</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138201 LG Council Administration services</b>							
211101 General Staff Salaries	108,214	108,214	0	0	0		<b>108,214</b>
211103 Allowances	16,240	0	16,240	0	0		<b>16,240</b>
213001 Medical expenses (To employees)	1,200	0	1,200	0	0		<b>1,200</b>
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	0	0		<b>1,500</b>
221001 Advertising and Public Relations	7,016	0	0	0	0		<b>0</b>
221007 Books, Periodicals & Newspapers	552	0	7,568	0	0		<b>7,568</b>

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221009 Welfare and Entertainment	1,200	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	14,656	0	14,656	0	0	<b>14,656</b>
224004 Cleaning and Sanitation	3,440	0	3,440	0	0	<b>3,440</b>
225001 Consultancy Services- Short term	0	0	34,688	0	0	<b>34,688</b>
227002 Travel abroad	9,240	0	9,240	0	0	<b>9,240</b>
321617 Salary Arrears (Budgeting)	37,568	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>200,826</b>	<b>108,214</b>	<b>89,733</b>	<b>0</b>	<b>0</b>	<b>197,947</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	5,500	0	5,512	0	0	<b>5,512</b>
221011 Printing, Stationery, Photocopying and Binding	12	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>5,512</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,523	24,523	0	0	0	<b>24,523</b>
211103 Allowances	62,280	0	71,880	0	0	<b>71,880</b>
221001 Advertising and Public Relations	4,100	0	4,100	0	0	<b>4,100</b>
221007 Books, Periodicals & Newspapers	1,524	0	1,524	0	0	<b>1,524</b>
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	3,800	0	3,800	0	0	<b>3,800</b>
221011 Printing, Stationery, Photocopying and Binding	3,100	0	3,100	0	0	<b>3,100</b>
221012 Small Office Equipment	2,453	0	2,453	0	0	<b>2,453</b>
222001 Telecommunications	1,600	0	1,600	0	0	<b>1,600</b>
227001 Travel inland	800	0	7,800	0	0	<b>7,800</b>
227004 Fuel, Lubricants and Oils	10,800	0	10,800	0	0	<b>10,800</b>
<b>Total Cost of Output 03</b>	<b>115,380</b>	<b>24,523</b>	<b>107,457</b>	<b>0</b>	<b>0</b>	<b>131,980</b>
<b>138204 LG Land management services</b>						
211103 Allowances	6,000	0	6,000	0	0	<b>6,000</b>
221010 Special Meals and Drinks	1,200	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	1,130	0	1,130	0	0	<b>1,130</b>
<b>Total Cost of Output 04</b>	<b>8,330</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>8,330</b>

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**138205 LG Financial Accountability**

211103 Allowances	10,720	0	10,720	0	0	<b>10,720</b>
221011 Printing, Stationery, Photocopying and Binding	3,557	0	3,557	0	0	<b>3,557</b>
<b>Total Cost of Output 05</b>	<b>14,277</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>0</b>	<b>14,277</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	119,808	119,808	0	0	0	<b>119,808</b>
211103 Allowances	329,272	0	342,927	0	0	<b>342,927</b>
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	4,615	0	4,440	0	0	<b>4,440</b>
221009 Welfare and Entertainment	18,600	0	18,600	0	0	<b>18,600</b>
221010 Special Meals and Drinks	18,735	0	15,195	0	0	<b>15,195</b>
221011 Printing, Stationery, Photocopying and Binding	5,700	0	5,700	0	0	<b>5,700</b>
222001 Telecommunications	3,600	0	3,600	0	0	<b>3,600</b>
227001 Travel inland	36,746	0	17,499	0	0	<b>17,499</b>
227002 Travel abroad	10,000	0	18,000	0	0	<b>18,000</b>
227004 Fuel, Lubricants and Oils	98,400	0	116,160	0	0	<b>116,160</b>
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	<b>10,000</b>
282101 Donations	10,000	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 06</b>	<b>666,476</b>	<b>119,808</b>	<b>556,120</b>	<b>0</b>	<b>0</b>	<b>675,928</b>

**138207 Standing Committees Services**

211103 Allowances	126,291	0	197,143	0	0	<b>197,143</b>
221010 Special Meals and Drinks	4,375	0	20,874	0	0	<b>20,874</b>
221011 Printing, Stationery, Photocopying and Binding	950	0	5,700	0	0	<b>5,700</b>
<b>Total Cost of Output 07</b>	<b>131,616</b>	<b>0</b>	<b>223,717</b>	<b>0</b>	<b>0</b>	<b>223,717</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,142,418</b>	<b>252,545</b>	<b>1,005,147</b>	<b>0</b>	<b>0</b>	<b>1,257,692</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**138272 Administrative Capital**

312203 Furniture & Fixtures	5,604	0	0	0	0	<b>0</b>
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<b>Total Cost of Output 72</b>	<b>5,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>1,148,023</b>	<b>252,545</b>	<b>1,005,147</b>	<b>0</b>	<b>0</b>	<b>1,257,692</b>
<b>Total cost of Statutory Bodies</b>	<b>1,148,023</b>	<b>252,545</b>	<b>1,005,147</b>	<b>0</b>	<b>0</b>	<b>1,257,692</b>



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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>936,890</b>	<b>679,878</b>	<b>1,500,489</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	15,000
District Unconditional Grant (Wage)	195,591	146,693	339,683
Locally Raised Revenues	71,200	30,611	45,000
Sector Conditional Grant (Non-Wage)	172,063	129,047	355,524
Sector Conditional Grant (Wage)	478,036	358,527	745,282
<b>Development Revenues</b>	<b>175,725</b>	<b>175,725</b>	<b>308,893</b>
District Discretionary Development Equalization Grant	0	0	54,372
Sector Development Grant	175,725	175,725	254,520
<b>Total Revenues shares</b>	<b>1,112,615</b>	<b>855,603</b>	<b>1,809,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	673,677	404,913	1,084,964
Non Wage	263,213	173,986	415,524
<b>Development Expenditure</b>			
Domestic Development	175,725	122,330	308,893
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,112,615</b>	<b>701,228</b>	<b>1,809,381</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
211101 General Staff Salaries	478,086	745,282	0	0	0	0	745,282
211103 Allowances	0	0	208,454	0	0	0	208,454
227002 Travel abroad	16,897	0	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>494,983</b>	<b>745,282</b>	<b>208,454</b>	<b>0</b>	<b>0</b>	<b>953,736</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>494,983</b>	<b>745,282</b>	<b>208,454</b>	<b>0</b>	<b>0</b>	<b>953,736</b>
<b>Total cost of Agricultural Extension Services</b>	<b>494,983</b>	<b>745,282</b>	<b>208,454</b>	<b>0</b>	<b>0</b>	<b>953,736</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor

01 Higher LG Services

**018201 District Production Management Services**

211101 General Staff Salaries	195,591	339,683	0	0	0	339,683
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	0	0	0	0
211103 Allowances	20,837	0	20,000	0	0	20,000
221002 Workshops and Seminars	11,035	0	14,163	0	0	14,163
221003 Staff Training	15,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	6,200	0	6,270	0	0	6,270
223003 Rent – (Produced Assets) to private entities	9,000	0	0	0	0	0
223005 Electricity	0	0	5,015	0	0	5,015
223901 Rent – (Produced Assets) to other govt. units	0	0	7,800	0	0	7,800
227001 Travel inland	47,393	0	31,955	0	0	31,955
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	7,297	0	6,279	0	0	6,279
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	5,213	0	0	5,213
<b>Total Cost of Output 01</b>	<b>332,353</b>	<b>339,683</b>	<b>109,696</b>	<b>0</b>	<b>0</b>	<b>449,378</b>

**018202 Crop disease control and marketing**

211103 Allowances	4,534	0	0	0	0	0
221002 Workshops and Seminars	5,327	0	0	0	0	0
227001 Travel inland	3,257	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>17,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
211103 Allowances	0	0	3,864	0	0	3,864
221002 Workshops and Seminars	0	0	10,840	0	0	10,840
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>14,704</b>	<b>0</b>	<b>0</b>	<b>14,704</b>
<b>018204 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	3,477	0	0	3,477
221011 Printing, Stationery, Photocopying and Binding	0	0	770	0	0	770
227001 Travel inland	0	0	4,597	0	0	4,597
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>
<b>018205 Fisheries regulation</b>						
211103 Allowances	4,040	0	3,896	0	0	3,896
221002 Workshops and Seminars	1,057	0	2,110	0	0	2,110
221011 Printing, Stationery, Photocopying and Binding	1,000	0	699	0	0	699
227001 Travel inland	4,597	0	4,130	0	0	4,130
227004 Fuel, Lubricants and Oils	3,000	0	3,865	0	0	3,865
<b>Total Cost of Output 05</b>	<b>13,694</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,850	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
227001 Travel inland	3,250	0	2,470	0	0	2,470
227004 Fuel, Lubricants and Oils	3,170	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>10,270</b>	<b>0</b>	<b>10,270</b>	<b>0</b>	<b>0</b>	<b>10,270</b>
<b>018210 Vermin Control Services</b>						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,136	0	0	0	0	0
227001 Travel inland	5,077	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	4,505	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>17,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>390,553</b>	<b>339,683</b>	<b>161,214</b>	<b>0</b>	<b>0</b>	<b>500,897</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018251 Transfers to LG</b>						
263204 Transfers to other govt. units (Capital)	0	0	1,249	0	0	<b>1,249</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>1,249</b>
<i>LCII: Mpunga Ward</i>	<i>WAKISO DISTRICT</i>	<i>Transfer to LLGs Source: Sector Conditional Grant (Non-Wage)</i>				1,249
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>1,249</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,249</b>	<b>0</b>	<b>0</b>	<b>1,249</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	154,520	0	<b>154,520</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>154,520</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Building Construction - Storeyed Building-265</i>	<i>Source: Sector Development Grant</i>			139,520
<i>LCII: Mpunga Ward</i>	<i>Wakiso DPO</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
312104 Other Structures	90,000	0	0	80,000	0	<b>80,000</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>80,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			80,000
312213 ICT Equipment	0	0	0	15,000	0	<b>15,000</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>15,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
<b>Total Cost of Output 72</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>249,520</b>	<b>0</b>	<b>249,520</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	29,378	0	0	0	0	<b>0</b>
312213 ICT Equipment	15,000	0	0	35,000	0	<b>35,000</b>

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<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>						<b>35,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>ICT - Assorted</i>	<i>Source: Sector Development Grant</i>			<i>Computer Accessories-706</i>	35,000
312301 Cultivated Assets	21,347	0	0	0	0	0	
314201 Materials and supplies	20,000	0	0	0	0	0	
<b>Total Cost of Output 75</b>	<b>85,725</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>175,725</b>	<b>0</b>	<b>0</b>	<b>284,521</b>	<b>0</b>	<b>284,521</b>	
<b>Total cost of District Production Services</b>	<b>566,278</b>	<b>339,683</b>	<b>162,463</b>	<b>284,521</b>	<b>0</b>	<b>786,666</b>	

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>018301 Trade Development and Promotion Services</b>							
211103 Allowances	5,000	0	3,864	0	0	0	3,864
221001 Advertising and Public Relations	500	0	6,015	0	0	0	6,015
221002 Workshops and Seminars	16,500	0	7,338	0	0	0	7,338
221003 Staff Training	5,000	0	1,169	0	0	0	1,169
221008 Computer supplies and Information Technology (IT)	1,594	0	1,594	0	0	0	1,594
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,237	0	0	0	3,237
225001 Consultancy Services- Short term	3,000	0	2,689	0	0	0	2,689
227001 Travel inland	14,000	0	15,941	0	0	0	15,941
227004 Fuel, Lubricants and Oils	2,760	0	2,761	0	0	0	2,761
<b>Total Cost of Output 01</b>	<b>51,354</b>	<b>0</b>	<b>44,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,608</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,354</b>	<b>0</b>	<b>44,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,608</b>
03 Capital Purchases							
<b>018372 Administrative Capital</b>							
281502 Feasibility Studies for Capital Works	0	0	0	24,372	0	0	24,372

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<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>				<b>24,372</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso commercial office</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>		24,372
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,372</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,372</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>51,354</b>	<b>0</b>	<b>44,608</b>	<b>24,372</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>1,112,615</b>	<b>1,084,964</b>	<b>415,524</b>	<b>308,893</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,618,146</b>	<b>3,655,063</b>	<b>6,295,893</b>
District Unconditional Grant (Non-Wage)	2,899	2,174	2,899
District Unconditional Grant (Wage)	163,500	122,625	163,500
Locally Raised Revenues	28,592	23,237	28,592
Other Transfers from Central Government	0	189,661	0
Sector Conditional Grant (Non-Wage)	992,866	744,650	992,866
Sector Conditional Grant (Wage)	3,430,289	2,572,717	5,108,036
<b>Development Revenues</b>	<b>1,720,913</b>	<b>316,347</b>	<b>2,111,264</b>
District Discretionary Development Equalization Grant	70,000	63,000	58,000
Donor Funding	1,249,265	253,347	1,352,914
Other Transfers from Central Government	401,648	0	80,000
Sector Development Grant	0	0	620,350
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>6,339,058</b>	<b>3,971,410</b>	<b>8,407,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,593,789	2,695,292	5,271,536
Non Wage	1,024,357	935,431	1,024,357
<b>Development Expenditure</b>			
Domestic Development	471,648	0	758,350
Donor Development	1,249,265	222,087	1,352,914
<b>Total Expenditure</b>	<b>6,339,058</b>	<b>3,852,811</b>	<b>8,407,157</b>

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

**Vote:555 Wakiso District**

**FY 2018/19**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>088106 District healthcare management services</b>							
211101 General Staff Salaries	0	5,108,036	0	0	0	0	5,108,036
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>5,108,036</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Hqs</i>	<i>Wakiso District Health Facilities</i>	<i>Source: Sector Conditional Grant (Wage)</i>				5,108,036
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,108,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,108,036</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,108,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,108,036</b>
02 Lower Local Services							
<b>088153 NGO Basic Healthcare Services (LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	65,569	0	0	0	65,569
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>65,569</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>transfer to other Governments</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				65,569
263367 Sector Conditional Grant (Non-Wage)	65,569	0	0	0	0	0	0
<b>Total Cost of Output 53</b>	<b>65,569</b>	<b>0</b>	<b>65,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,569</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	297,312	0	0	0	297,312
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>297,312</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso</i>	<i>Transfer To District HCs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				297,312
263367 Sector Conditional Grant (Non-Wage)	297,312	0	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>297,312</b>	<b>0</b>	<b>297,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,312</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>362,881</b>	<b>0</b>	<b>362,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,881</b>
<b>Total cost of Primary Healthcare</b>	<b>362,881</b>	<b>5,108,036</b>	<b>362,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,470,917</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>088251 District Hospital Services (LLS.)</b>							
263104 Transfers to other govt. units (Current)	0	0	450,745	0	0	0	450,745



**Vote:555 Wakiso District**

**FY 2018/19**

<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>						<b>450,745</b>
<i>LCII: Mpunga Ward</i>	<i>Entebbe</i>	<i>Entebbe Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				450,745
263367 Sector Conditional Grant (Non-Wage)	335,719	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 51</b>	<b>335,719</b>	<b>0</b>	<b>450,745</b>	<b>0</b>	<b>0</b>	<b>450,745</b>	
<b>088252 NGO Hospital Services (LLS.)</b>							
263104 Transfers to other govt. units (Current)	0	0	90,521	0	0	<b>90,521</b>	
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>						<b>54,124</b>
<i>LCII: Kisubi Ward</i>	<i>Kisubi</i>	<i>Kisubi Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,124
<b>Total for LCIII: Nangabo/Kasangati TC</b>	<b>County: KYADDONDO</b>						<b>36,397</b>
<i>LCII: Wattuba Ward</i>	<i>Kasangati</i>	<i>Saidina</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				36,397
		<i>Abubakar Islamic Hospital</i>					
263367 Sector Conditional Grant (Non-Wage)	205,546	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 52</b>	<b>205,546</b>	<b>0</b>	<b>90,521</b>	<b>0</b>	<b>0</b>	<b>90,521</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>541,265</b>	<b>0</b>	<b>541,265</b>	<b>0</b>	<b>0</b>	<b>541,265</b>	
<b>Total cost of District Hospital Services</b>	<b>541,265</b>	<b>0</b>	<b>541,265</b>	<b>0</b>	<b>0</b>	<b>541,265</b>	

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	3,593,789	163,500	0	0	0	<b>163,500</b>	
211103 Allowances	7,992	0	0	0	0	<b>0</b>	
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	<b>0</b>	
221003 Staff Training	4,536	0	0	0	0	<b>0</b>	
221007 Books, Periodicals & Newspapers	1,500	0	2,604	0	0	<b>2,604</b>	
221008 Computer supplies and Information Technology (IT)	8,500	0	3,000	0	0	<b>3,000</b>	
221009 Welfare and Entertainment	4,519	0	20,607	0	0	<b>20,607</b>	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,360	0	0	<b>6,360</b>	
221012 Small Office Equipment	2,000	0	0	0	0	<b>0</b>	
222001 Telecommunications	2,000	0	2,000	0	0	<b>2,000</b>	
227001 Travel inland	1,789,178	0	69,140	0	0	<b>69,140</b>	

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227004 Fuel, Lubricants and Oils	2,899	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	16,500	0	0	<b>16,500</b>
<b>Total Cost of Output 01</b>	<b>5,434,912</b>	<b>163,500</b>	<b>120,211</b>	<b>0</b>	<b>0</b>	<b>283,711</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,434,912</b>	<b>163,500</b>	<b>120,211</b>	<b>0</b>	<b>0</b>	<b>283,711</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	1,352,914	<b>1,432,914</b>
<b>Total for LCIII: Wakiso TC</b>						<b>1,432,914</b>
		<b>County: BUSIRO</b>				
<i>LCII: Mpunga Ward</i>	<i>Wakiso Dist Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			164,000
<i>LCII: Mpunga Ward</i>	<i>Wakiso Dist Hqs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			423,516
<i>LCII: Mpunga Ward</i>	<i>Wakiso Dist HQS</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>			27,000
<i>LCII: Mpunga Ward</i>	<i>Wakiso Dist HQS</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			155,814
<i>LCII: Mpunga Ward</i>	<i>Wakiso Dist Hqs</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			188,584
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Headquat</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			312,000
<i>LCII: Mpunga Ward</i>	<i>Wakiso District Hqs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			82,000
312101 Non-Residential Buildings	0	0	0	678,350	0	<b>678,350</b>
<b>Total for LCIII: Wakiso TC</b>						<b>75,835</b>
		<b>County: BUSIRO</b>				
<i>LCII: Mpunga Ward</i>	<i>Wakiso Dist Hqs</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>			75,835

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<b>Total for LCIII: Namayumba SC</b>		<b>County: BUSIRO</b>					<b>500,000</b>
<i>LCII: Bembe Parish</i>	<i>Nakitokolo Namayumba HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				500,000
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>					<b>102,515</b>
<i>LCII: Nakawuka Ward</i>	<i>Nakawuka Health Centre III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				58,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>758,350</b>	<b>1,352,914</b>	<b>2,111,264</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>758,350</b>	<b>1,352,914</b>	<b>2,111,264</b>
<b>Total cost of Health Management and Supervision</b>		<b>5,434,912</b>	<b>163,500</b>	<b>120,211</b>	<b>758,350</b>	<b>1,352,914</b>	<b>2,394,975</b>
<b>Total cost of Health</b>		<b>6,339,058</b>	<b>5,271,536</b>	<b>1,024,357</b>	<b>758,350</b>	<b>1,352,914</b>	<b>8,407,157</b>

**Vote:555 Wakiso District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,287,936</b>	<b>17,547,909</b>	<b>26,876,078</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	156,453	117,340	156,453
Locally Raised Revenues	605,600	87,856	45,000
Sector Conditional Grant (Non-Wage)	3,620,389	2,413,592	3,910,389
Sector Conditional Grant (Wage)	19,900,494	14,925,371	22,759,236
<b>Development Revenues</b>	<b>1,171,545</b>	<b>957,050</b>	<b>3,021,580</b>
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	227,000	12,504	71,706
Other Transfers from Central Government	0	0	80,000
Sector Development Grant	744,545	744,545	2,869,874
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>25,459,481</b>	<b>18,504,958</b>	<b>29,897,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,056,948	13,349,263	22,915,689
Non Wage	4,233,049	2,509,915	3,960,389
<b>Development Expenditure</b>			
Domestic Development	949,726	58,598	2,949,874
Donor Development	227,000	12,504	71,706
<b>Total Expenditure</b>	<b>25,466,723</b>	<b>15,930,280</b>	<b>29,897,658</b>

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

**Vote:555 Wakiso District**

**FY 2018/19**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>078102 Primary Teaching Services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,080,163	0	0	0	0	12,080,163
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,080,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,080,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,080,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,080,163</b>
02 Lower Local Services							
<b>078151 Primary Schools Services UPE (LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	792,727	0	0	0	792,727
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>792,727</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Transfer to all Source: Sector Conditional Grant (Non-Wage) Government PLE Schools</i>					<i>792,727</i>
263366 Sector Conditional Grant (Wage)	12,080,163	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	701,432	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>12,781,594</b>	<b>0</b>	<b>792,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,727</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>12,781,594</b>	<b>0</b>	<b>792,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,727</b>
03 Capital Purchases							
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	395,462	0	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>395,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	52,875	0	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>52,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>							
312102 Residential Buildings	347,125	0	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>347,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>795,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>13,577,056</b>	<b>12,080,163</b>	<b>792,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,872,889</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	9,609,397	0	0	0	9,609,397
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,609,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,609,397</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,609,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,609,397</b>
02 Lower Local Services						
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	2,730,746	0	0	2,730,746
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>				<b>2,730,746</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso</i>	<i>Secondary Schools in Wakiso District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,730,746
263366 Sector Conditional Grant (Wage)	7,325,651	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	2,573,917	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>9,899,568</b>	<b>0</b>	<b>2,730,746</b>	<b>0</b>	<b>0</b>	<b>2,730,746</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>9,899,568</b>	<b>0</b>	<b>2,730,746</b>	<b>0</b>	<b>0</b>	<b>2,730,746</b>
03 Capital Purchases						
<b>078280 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	154,264	0	0	700,000	0	700,000
<b>Total for LCIII: Wakiso SC</b>		<b>County: BUSIRO</b>				<b>700,000</b>
<i>LCII: Bukasa Parish</i>	<i>bukasa</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			700,000
<b>Total Cost of Output 80</b>	<b>154,264</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>154,264</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total cost of Secondary Education</b>	<b>10,053,832</b>	<b>9,609,397</b>	<b>2,730,746</b>	<b>700,000</b>	<b>0</b>	<b>13,040,143</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	0	1,069,676	0	0	0	1,069,676

**Vote:555 Wakiso District**

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<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,069,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069,676</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,069,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069,676</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078351 Skills Development Services</b>						
263104 Transfers to other govt. units (Current)	0	0	288,600	0	0	288,600
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>					<b>48,000</b>
<i>LCII: Nakabugo Parish Nakabugo</i>	<i>Bbira Vocation Training School Source: Sector Conditional Grant (Non-Wage)</i>					48,000
<b>Total for LCIII: Masuliita SC</b>	<b>County: BUSIRO</b>					<b>84,283</b>
<i>LCII: Kyengeza Masuliita</i>	<i>Masulita Vocational Training Centre Source: Sector Conditional Grant (Non-Wage)</i>					84,283
<b>Total for LCIII: Katabi TC</b>	<b>County: BUSIRO</b>					<b>156,317</b>
<i>LCII: Kisubi Ward Kisubi</i>	<i>St. Joseph Tech Institute-Kisubi Source: Sector Conditional Grant (Non-Wage)</i>					156,317
263366 Sector Conditional Grant (Wage)	494,681	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	289,645	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>784,326</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>784,326</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>288,600</b>
<b>Total cost of Skills Development</b>	<b>784,326</b>	<b>1,069,676</b>	<b>288,600</b>	<b>0</b>	<b>0</b>	<b>1,358,276</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	156,453	156,453	0	0	0	156,453
211103 Allowances	125,000	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	237,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0

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**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	3,200	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	4,800	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	220,705	0	0	0	0	<b>0</b>
221012 Small Office Equipment	5,000	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	4,000	0	0	0	0	<b>0</b>
223005 Electricity	500	0	0	0	0	<b>0</b>
227001 Travel inland	87,000	0	10,000	0	0	<b>10,000</b>
227002 Travel abroad	7,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	22,000	0	24,316	0	0	<b>24,316</b>
228002 Maintenance - Vehicles	4,000	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>881,658</b>	<b>156,453</b>	<b>54,316</b>	<b>0</b>	<b>0</b>	<b>210,769</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221002 Workshops and Seminars	55,396	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>55,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
211103 Allowances	8,500	0	32,000	0	0	<b>32,000</b>
221010 Special Meals and Drinks	0	0	12,000	0	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	500	0	0	<b>500</b>
227001 Travel inland	25,000	0	24,500	0	0	<b>24,500</b>
227004 Fuel, Lubricants and Oils	2,500	0	20,000	0	0	<b>20,000</b>
<b>Total Cost of Output 03</b>	<b>40,000</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>89,000</b>
<b>078404 Sector Capacity Development</b>						
211103 Allowances	20,455	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	30,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>74,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,051,509</b>	<b>156,453</b>	<b>143,316</b>	<b>0</b>	<b>0</b>	<b>299,769</b>



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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078472 Administrative Capital</b>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	357,003	71,706	<b>428,709</b>	
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>						<b>428,709</b>
<i>LCII: Mpunga Ward</i>	<i>2018 PLE administration</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				80,000	
<i>LCII: Mpunga Ward</i>	<i>monitoring of constructions</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				277,003	
<i>LCII: Mpunga Ward</i>	<i>UNICEF DISTRICT WIDE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				71,706	
312101 Non-Residential Buildings		0	0	0	1,091,871	0	<b>1,091,871</b>	
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>						<b>1,091,871</b>
<i>LCII: Mpunga Ward</i>	<i>Classroom constructions in selected schools</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				713,006	
<i>LCII: Mpunga Ward</i>	<i>Latrine construction in selected schools</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				378,865	
312102 Residential Buildings		0	0	0	693,000	0	<b>693,000</b>	
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>						<b>693,000</b>
<i>LCII: Mpunga Ward</i>	<i>staff houses in different areas in the district</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				693,000	
312203 Furniture & Fixtures		0	0	0	108,000	0	<b>108,000</b>	
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>						<b>108,000</b>
<i>LCII: Mpunga Ward</i>	<i>furniture provision districtwide</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				108,000	
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,874</b>	<b>71,706</b>	<b>2,321,580</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,874</b>	<b>71,706</b>	<b>2,321,580</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>1,051,509</b>	<b>156,453</b>	<b>143,316</b>	<b>2,249,874</b>	<b>71,706</b>	<b>2,621,349</b>	

**Vote:555 Wakiso District**

**FY 2018/19**

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078501 Special Needs Education Services</b>							
211103 Allowances	0	0	1,500	0	0	0	<b>1,500</b>
221002 Workshops and Seminars	0	0	1,700	0	0	0	<b>1,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	0	<b>1,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>25,466,723</b>	<b>22,915,689</b>	<b>3,960,389</b>	<b>2,949,874</b>	<b>71,706</b>		<b>29,897,658</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,436,666</b>	<b>217,478</b>	<b>388,816</b>
District Unconditional Grant (Non-Wage)	19,687	41,126	15,687
District Unconditional Grant (Wage)	125,129	93,847	125,129
Locally Raised Revenues	79,878	82,506	248,000
Sector Conditional Grant (Non-Wage)	2,211,972	0	0
<b>Development Revenues</b>	<b>9,719,021</b>	<b>9,526,865</b>	<b>12,531,147</b>
District Discretionary Development Equalization Grant	40,000	26,667	0
Locally Raised Revenues	178,822	0	0
Other Transfers from Central Government	0	0	6,030,948
Transitional Development Grant	9,500,198	9,500,198	6,500,198
<b>Total Revenues shares</b>	<b>12,155,687</b>	<b>9,744,343</b>	<b>12,919,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,129	93,847	125,129
Non Wage	2,311,537	123,631	263,687
<b>Development Expenditure</b>			
Domestic Development	9,719,021	8,108,848	12,531,147
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,155,687</b>	<b>8,326,326</b>	<b>12,919,963</b>

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

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services	<b>Total</b>					
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	125,129	0	0	0	0	<b>0</b>
211103 Allowances	26,064	0	0	0	0	<b>0</b>

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221002 Workshops and Seminars	4,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	8,000	0	0	0	0	<b>0</b>
227001 Travel inland	7,000	0	0	0	0	<b>0</b>
227002 Travel abroad	7,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>183,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	125,129	0	0	0	<b>125,129</b>
221002 Workshops and Seminars	0	0	12,000	0	0	<b>12,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	20,000	0	0	<b>20,000</b>
221012 Small Office Equipment	0	0	20,000	0	0	<b>20,000</b>
221017 Subscriptions	0	0	10,000	0	0	<b>10,000</b>
227001 Travel inland	0	0	1,687	0	0	<b>1,687</b>
228004 Maintenance – Other	0	0	200,000	0	0	<b>200,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>125,129</b>	<b>263,687</b>	<b>0</b>	<b>0</b>	<b>388,816</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>183,193</b>	<b>125,129</b>	<b>263,687</b>	<b>0</b>	<b>0</b>	<b>388,816</b>

02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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<b>048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	493,407	0	<b>493,407</b>
<b>Total for LCIII: Wakiso SC</b>	<b>County: BUSIRO</b>					<b>233,473</b>
<i>LCII: Bukasa Parish</i>	<i>Wakiso Sc</i>	<i>Wakiso Sc</i>	<i>Source: Other Transfers from Central Government</i>			233,473
<b>Total for LCIII: Kakiri SC</b>	<b>County: BUSIRO</b>					<b>62,866</b>
<i>LCII: Sentema Parish</i>	<i>Kakiri</i>	<i>Kakiri SC</i>	<i>Source: Other Transfers from Central Government</i>			62,866
<b>Total for LCIII: Kasanje sc</b>	<b>County: BUSIRO</b>					<b>55,171</b>
<i>LCII: Kasanje Parish</i>	<i>Kasanje Sc</i>	<i>Kasanje Sc</i>	<i>Source: Other Transfers from Central Government</i>			55,171
<b>Total for LCIII: Mende SC</b>	<b>County: BUSIRO</b>					<b>40,192</b>
<i>LCII: Mende Parish</i>	<i>Mende Sc</i>	<i>Mende SC</i>	<i>Source: Other Transfers from Central Government</i>			40,192
<b>Total for LCIII: Namayumba SC</b>	<b>County: BUSIRO</b>					<b>33,273</b>
<i>LCII: Bembe Parish</i>	<i>Namayumba Sc</i>	<i>Namayumba Sc</i>	<i>Source: Other Transfers from Central Government</i>			33,273

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<b>Total for LCIII: Masuliita SC</b>		<b>County: BUSIRO</b>	<b>18,964</b>
<i>LCII: Masuliita</i>	<i>Masulita Sc</i>	<i>Masulita Sc</i>	<i>Source: Other Transfers from Central Government</i> 18,964
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>	<b>20,000</b>
<i>LCII: Ssisia Ward</i>	<i>Ssisia</i>	<i>Ssisia Sc</i>	<i>Source: Other Transfers from Central Government</i> 20,000
<b>Total for LCIII: Bussi SC</b>		<b>County: BUSIRO</b>	<b>29,467</b>
<i>LCII: Bussi Parish</i>	<i>Bussi Sc</i>	<i>Bussi Sc</i>	<i>Source: Other Transfers from Central Government</i> 29,467
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b> <b>493,407</b> <b>0</b> <b>493,407</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0	0 2,263,864 0 <b>2,263,864</b>
<b>Total for LCIII: Masuliita TC</b>		<b>County: BUSIRO</b>	<b>149,085</b>
<i>LCII: Masuliita Ward</i>	<i>Masulita Tc</i>	<i>Masulita Tc</i>	<i>Source: Other Transfers from Central Government</i> 149,085
<b>Total for LCIII: Kakiri TC</b>		<b>County: BUSIRO</b>	<b>174,562</b>
<i>LCII: Kikubampanga Ward</i>	<i>Kakiri Tc</i>	<i>Kakiri Tc</i>	<i>Source: Other Transfers from Central Government</i> 174,562
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>	<b>456,714</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso Tc</i>	<i>Wakiso Tc</i>	<i>Source: Other Transfers from Central Government</i> 456,714
<b>Total for LCIII: Kasanje sc</b>		<b>County: BUSIRO</b>	<b>61,481</b>
<i>LCII: Kasanje Parish</i>	<i>Kasanje Tc</i>	<i>Kasanje Tc</i>	<i>Source: Other Transfers from Central Government</i> 61,481
<b>Total for LCIII: Namayumba TC</b>		<b>County: BUSIRO</b>	<b>152,013</b>
<i>LCII: Namayumba Ward</i>	<i>Namayumba Tc</i>	<i>Namayumba Tc</i>	<i>Source: Other Transfers from Central Government</i> 152,013
<b>Total for LCIII: Nsangi/Kyengera TC</b>		<b>County: BUSIRO</b>	<b>303,091</b>
<i>LCII: Kyengera Ward</i>	<i>Kyengera Tc</i>	<i>Kyengera Tc</i>	<i>Source: Other Transfers from Central Government</i> 303,091
<b>Total for LCIII: Sissa/Kajjansi TC</b>		<b>County: BUSIRO</b>	<b>441,169</b>
<i>LCII: Bweya Ward</i>	<i>Kyansi Tc</i>	<i>Kyansi Tc</i>	<i>Source: Other Transfers from Central Government</i> 174,474
<i>LCII: Ssisia Ward</i>	<i>Kajjansi Tc</i>	<i>Kajjansi Tc</i>	<i>Source: Other Transfers from Central Government</i> 266,696
<b>Total for LCIII: Katabi TC</b>		<b>County: BUSIRO</b>	<b>223,991</b>
<i>LCII: Kabaale Ward</i>	<i>Katabi Tc</i>	<i>Katabi Tc</i>	<i>Source: Other Transfers from Central Government</i> 223,991
<b>Total for LCIII: Nangabo/Kasangati TC</b>		<b>County: KYADDONDO</b>	<b>301,756</b>
<i>LCII: Nangabo/Kasangati Ward</i>	<i>Kasangati Tc</i>	<i>Kasangati Tc</i>	<i>Source: Other Transfers from Central Government</i> 301,756
263367 Sector Conditional Grant (Non-Wage)	694,345	0	0 0 0 0 <b>0</b>

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<b>Total Cost of Output 56</b>		<b>694,345</b>	<b>0</b>	<b>0</b>	<b>2,263,864</b>	<b>0</b>	<b>2,263,864</b>	
<b>048158 District Roads Maintainence (URF)</b>								
263367 Sector Conditional Grant (Non-Wage)		1,462,004	0	0	300,000	0	300,000	
<b>Total for LCIII: Wakiso SC</b>		<b>County: BUSIRO</b>					<b>300,000</b>	
<i>LCII: Buloba Parish</i>	<i>Wakiso District Roads</i>	<i>Routine Manual on 250 Km for 8 Months</i>	<i>Source: Other Transfers from Central Government</i>			300,000		
<b>Total Cost of Output 58</b>		<b>1,462,004</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>Total Cost of Class of Output Lower Local Services</b>		<b>2,156,349</b>	<b>0</b>	<b>0</b>	<b>3,057,271</b>	<b>0</b>	<b>3,057,271</b>	
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>048172 Administrative Capital</b>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	
312101 Non-Residential Buildings		0	0	0	18,700	0	18,700	
<b>Total for LCIII: Wakiso SC</b>		<b>County: BUSIRO</b>					<b>18,700</b>	
<i>LCII: Kyebando Parish</i>	<i>Wakiso District</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Other Transfers from Central Government</i>			18,700		
312103 Roads and Bridges		0	0	0	2,704,978	0	2,704,978	
<b>Total for LCIII: Wakiso SC</b>		<b>County: BUSIRO</b>					<b>1,700,000</b>	
<i>LCII: Kyebando Parish</i>	<i>Wakiso District</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>	<i>Source: Other Transfers from Central Government</i>			1,300,000		
<i>LCII: Naluvule Parish</i>	<i>Wakiso District</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Other Transfers from Central Government</i>			400,000		
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>1,004,978</b>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Other Transfers from Central Government</i>			236,400		
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>			768,578		
312202 Machinery and Equipment		0	0	0	200,000	0	200,000	
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>200,000</b>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>			200,000		

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312203 Furniture & Fixtures	0	0	0	50,000	0	<b>50,000</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>50,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Other Transfers from Central Government</i>			50,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,973,678</b>	<b>0</b>	<b>2,973,678</b>
<b>048180 Rural roads construction and rehabilitation</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	400,198	0	<b>400,198</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>400,198</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Transitional Development Grant</i>			400,198
312103 Roads and Bridges	0	0	0	400,000	0	<b>400,000</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>400,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Transitional Development Grant</i>			400,000
314202 Work in progress	9,300,000	0	0	5,700,000	0	<b>5,700,000</b>
<b>Total for LCIII: Wakiso TC</b>	<b>County: BUSIRO</b>					<b>5,700,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Namasuba-Ndejje- Kitiko phased Upgrading to Asphalt Paving.</i>	<i>Source: Transitional Development Grant</i>			2,000,000
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Nansana-Wamala-Katooke- Jinja Kaloli Road</i>	<i>Source: Transitional Development Grant</i>			200,000
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Seguku-Kasenge- Buddo Upgrading to Asphalt Paving</i>	<i>Source: Transitional Development Grant</i>			3,500,000
<b>Total Cost of Output 80</b>	<b>9,300,000</b>	<b>0</b>	<b>0</b>	<b>6,500,198</b>	<b>0</b>	<b>6,500,198</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,300,000</b>	<b>0</b>	<b>0</b>	<b>9,473,876</b>	<b>0</b>	<b>9,473,876</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>11,639,542</b>	<b>125,129</b>	<b>263,687</b>	<b>12,531,147</b>	<b>0</b>	<b>12,919,963</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>048201 Buildings Maintenance</b>							
227001 Travel inland	1,687	0	0	0	0	0	0
227002 Travel abroad	4,313	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0	0
228001 Maintenance - Civil	12,364	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>28,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>							
228002 Maintenance - Vehicles	268,760	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>268,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>297,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases							
<b>048281 Construction of public Buildings</b>							
312101 Non-Residential Buildings	146,959	0	0	0	0	0	0
312203 Furniture & Fixtures	72,062	0	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>219,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>219,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>516,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>12,155,687</b>	<b>125,129</b>	<b>263,687</b>	<b>12,531,147</b>	<b>0</b>	<b>0</b>	<b>12,919,963</b>



**Vote:555 Wakiso District**

**FY 2018/19**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>512,344</b>	<b>386,758</b>	<b>510,910</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	15,000
District Unconditional Grant (Wage)	45,620	34,215	45,620
Locally Raised Revenues	5,000	10,000	5,000
Sector Conditional Grant (Non-Wage)	36,724	27,543	35,290
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
<b>Development Revenues</b>	<b>976,015</b>	<b>1,367,639</b>	<b>1,016,965</b>
District Discretionary Development Equalization Grant	30,000	20,000	0
Donor Funding	93,376	0	0
Locally Raised Revenues	5,000	0	0
Sector Development Grant	827,001	827,001	495,912
Transitional Development Grant	20,638	520,638	521,053
<b>Total Revenues shares</b>	<b>1,488,359</b>	<b>1,754,397</b>	<b>1,527,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,620	34,215	45,620
Non Wage	466,724	352,543	465,290
<b>Development Expenditure</b>			
Domestic Development	882,639	146,401	1,016,965
Donor Development	93,376	0	0
<b>Total Expenditure</b>	<b>1,488,359</b>	<b>533,160</b>	<b>1,527,875</b>

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

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**FY 2018/19**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>098101 Operation of the District Water Office</b>							
211101 General Staff Salaries	45,620	45,620	0	0	0	0	45,620
221002 Workshops and Seminars	10,280	0	10,280	0	0	0	10,280
221009 Welfare and Entertainment	1,200	0	1,200	0	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	0	400
223005 Electricity	0	0	1,440	0	0	0	1,440
227001 Travel inland	4,217	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	0	4,000
228002 Maintenance - Vehicles	5,765	0	5,521	0	0	0	5,521
228003 Maintenance – Machinery, Equipment & Furniture	200	0	200	0	0	0	200
<b>Total Cost of Output 01</b>	<b>67,683</b>	<b>45,620</b>	<b>23,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,661</b>
<b>098102 Supervision, monitoring and coordination</b>							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	6,708	0	4,002	0	0	0	4,002
227001 Travel inland	34,124	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>40,832</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,002</b>
<b>098104 Promotion of Community Based Management</b>							
221002 Workshops and Seminars	47,245	0	28,246	0	0	0	28,246
<b>Total Cost of Output 04</b>	<b>47,245</b>	<b>0</b>	<b>28,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,246</b>
<b>098105 Promotion of Sanitation and Hygiene</b>							
221002 Workshops and Seminars	2,752	0	0	0	0	0	0
227001 Travel inland	17,886	0	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>176,398</b>	<b>45,620</b>	<b>55,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,910</b>
03 Capital Purchases							
<b>098172 Administrative Capital</b>							
281502 Feasibility Studies for Capital Works	0	0	0	516,146	0	0	516,146

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<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>516,146</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				16,146
<i>LCII: Mpunga Ward</i>	<i>Wakiso</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Transitional Development Grant</i>				500,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	<b>21,053</b>
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>21,053</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				21,053
312101 Non-Residential Buildings		5,000	0	0	0	0	<b>0</b>
312202 Machinery and Equipment		0	0	0	1,800	0	<b>1,800</b>
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>1,800</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso Water Office</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: Sector Development Grant</i>				1,800
312203 Furniture & Fixtures		0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>3,000</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso Water Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				3,000
<b>Total Cost of Output 72</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>541,998</b>	<b>0</b>	<b>541,998</b>
<b>098180 Construction of public latrines in RGCs</b>							
312104 Other Structures		0	0	0	9,800	0	<b>9,800</b>
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>9,800</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso Water Office</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				9,800
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>
<b>098182 Shallow well construction</b>							
312104 Other Structures		79,945	0	0	0	0	<b>0</b>
<b>Total Cost of Output 82</b>		<b>79,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures		392,878	0	0	98,363	0	<b>98,363</b>

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<b>Total for LCIII: Kakiri SC</b>		<b>County: BUSIRO</b>		<b>28,291</b>			
<i>LCII: Buwanuka Parish</i>	<i>Borehole drilling at Kikugi Village</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	27,293			
<i>LCII: Maggogo Parish</i>	<i>Retention for Borehole drilled at Kirugaruga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	998			
<b>Total for LCIII: Namayumba SC</b>		<b>County: BUSIRO</b>		<b>27,293</b>			
<i>LCII: Nakedde Parish</i>	<i>Borehole drilling at Nakedde Village</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	27,293			
<b>Total for LCIII: Masuliita SC</b>		<b>County: BUSIRO</b>		<b>37,295</b>			
<i>LCII: Bbaale-Mukwenda Parish</i>	<i>Borehole drilling at Bbaale Mukwenda LCI</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	27,293			
<i>LCII: Lugungude</i>	<i>Retention for boreholes 16 18</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	4,015			
<i>LCII: Nakikungube Parish</i>	<i>Retention for boreholes drilled in FY 2017/2018</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	5,987			
<b>Total for LCIII: Bussi SC</b>		<b>County: BUSIRO</b>		<b>5,483</b>			
<i>LCII: Tebankiza Parish</i>	<i>Retention for production BHs for FY 17 18</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>	5,483			
<b>Total Cost of Output 83</b>		<b>392,878</b>	<b>0</b>	<b>0</b>	<b>98,363</b>	<b>0</b>	<b>98,363</b>
<b>098184 Construction of piped water supply system</b>							
312104 Other Structures		430,000	0	0	366,804	0	<b>366,804</b>
<b>Total for LCIII: Wakiso SC</b>		<b>County: BUSIRO</b>		<b>246,804</b>			
<i>LCII: Lukwanga Parish</i>	<i>Lukwanga RGC</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	231,016			
<i>LCII: Lukwanga Parish</i>	<i>Lukwanga RGC Supervision</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	15,788			
<b>Total for LCIII: Namayumba SC</b>		<b>County: BUSIRO</b>		<b>60,000</b>			
<i>LCII: Bembe Parish</i>	<i>Bembe RGC Designing</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	60,000			
<b>Total for LCIII: Bussi SC</b>		<b>County: BUSIRO</b>		<b>60,000</b>			
<i>LCII: Tebankiza Parish</i>	<i>Tebankiza RGC Designing</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	60,000			

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<b>Total Cost of Output 84</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>366,804</b>	<b>0</b>	<b>366,804</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>907,823</b>	<b>0</b>	<b>0</b>	<b>1,016,965</b>	<b>0</b>	<b>1,016,965</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>1,084,220</b>	<b>45,620</b>	<b>55,290</b>	<b>1,016,965</b>	<b>0</b>	<b>1,117,875</b>
<b>0982 Urban Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>098201 Water distribution and revenue collection</b>						
221014 Bank Charges and other Bank related costs	400	0	400	0	0	400
223006 Water	0	0	152,100	0	0	152,100
228001 Maintenance - Civil	80,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>80,400</b>	<b>0</b>	<b>152,500</b>	<b>0</b>	<b>0</b>	<b>152,500</b>
<b>098202 Water production and treatment</b>						
223006 Water	0	0	248,500	0	0	248,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>248,500</b>	<b>0</b>	<b>0</b>	<b>248,500</b>
<b>098203 Support for O&amp;M of urban water facilities</b>						
221002 Workshops and Seminars	308,739	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>308,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098205 Sewerage Services</b>						
223006 Water	0	0	9,000	0	0	9,000
227001 Travel inland	15,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>15,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>404,139</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>404,139</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<b>Total cost of Water</b>	<b>1,488,359</b>	<b>45,620</b>	<b>465,290</b>	<b>1,016,965</b>	<b>0</b>	<b>1,527,875</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400,749</b>	<b>275,804</b>	<b>459,911</b>
District Unconditional Grant (Non-Wage)	26,305	16,902	26,305
District Unconditional Grant (Wage)	282,664	211,998	282,664
Locally Raised Revenues	82,564	39,992	141,212
Sector Conditional Grant (Non-Wage)	9,216	6,912	9,730
<b>Development Revenues</b>	<b>510,000</b>	<b>6,667</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	10,000	6,667	0
Donor Funding	0	0	18,000
Transitional Development Grant	500,000	0	0
<b>Total Revenues shares</b>	<b>910,749</b>	<b>282,471</b>	<b>477,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	282,664	211,998	282,664
Non Wage	118,085	54,416	177,247
<b>Development Expenditure</b>			
Domestic Development	510,000	1,000	0
Donor Development	0	0	18,000
<b>Total Expenditure</b>	<b>910,749</b>	<b>267,414</b>	<b>477,911</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	282,664	282,664	0	0	0	<b>282,664</b>
211103 Allowances	8,545	0	26,351	0	0	<b>26,351</b>
221002 Workshops and Seminars	1,800	0	5,200	0	0	<b>5,200</b>

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221008 Computer supplies and Information Technology (IT)	1,000	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	1,200	0	1,600	0	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	0	0	2,500	0	0	<b>2,500</b>
222003 Information and communications technology (ICT)	0	0	3,500	0	0	<b>3,500</b>
227001 Travel inland	3,000	0	7,900	0	0	<b>7,900</b>
228002 Maintenance - Vehicles	2,000	0	4,938	0	0	<b>4,938</b>
<b>Total Cost of Output 01</b>	<b>302,209</b>	<b>282,664</b>	<b>58,989</b>	<b>0</b>	<b>0</b>	<b>341,653</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520	0	0	0	0	<b>0</b>
211103 Allowances	0	0	17,520	0	0	<b>17,520</b>
223006 Water	500	0	700	0	0	<b>700</b>
224006 Agricultural Supplies	6,400	0	16,507	0	0	<b>16,507</b>
225001 Consultancy Services- Short term	0	0	3,000	0	0	<b>3,000</b>
228004 Maintenance – Other	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 03</b>	<b>24,420</b>	<b>0</b>	<b>39,227</b>	<b>0</b>	<b>0</b>	<b>39,227</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	4,600	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 04</b>	<b>4,600</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	<b>800</b>
227001 Travel inland	1,500	0	3,000	0	0	<b>3,000</b>
228001 Maintenance - Civil	4,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	1,000	0	0	<b>1,000</b>
228004 Maintenance – Other	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 05</b>	<b>5,500</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	5,300	0	1,476	0	0	<b>1,476</b>

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221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	<b>0</b>
227001 Travel inland	1,300	0	1,780	0	0	<b>1,780</b>
<b>Total Cost of Output 06</b>	<b>9,100</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>0</b>	<b>3,256</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	1,200	0	5,008	0	0	<b>5,008</b>
224006 Agricultural Supplies	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	2,916	0	5,644	0	0	<b>5,644</b>
228002 Maintenance - Vehicles	0	0	822	0	0	<b>822</b>
<b>Total Cost of Output 07</b>	<b>6,116</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>0</b>	<b>11,474</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	3,000	0	4,500	0	0	<b>4,500</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	<b>500</b>
227001 Travel inland	3,000	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 08</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	<b>500</b>
227001 Travel inland	2,500	0	5,500	0	0	<b>5,500</b>
228002 Maintenance - Vehicles	2,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 09</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	4,500	0	4,000	0	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	0	500	0	0	<b>500</b>
225001 Consultancy Services- Short term	0	0	8,000	0	0	<b>8,000</b>
227001 Travel inland	4,000	0	6,500	0	0	<b>6,500</b>
228002 Maintenance - Vehicles	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>15,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>098311 Infrastruture Planning</b>						
221002 Workshops and Seminars	36,232	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	115,000	0	0	0	0	<b>0</b>



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225002 Consultancy Services- Long-term	335,000	0	0	0	0	<b>0</b>
227001 Travel inland	22,804	0	18,000	0	0	<b>18,000</b>
227002 Travel abroad	21,768	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	1,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 11</b>	<b>531,804</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>910,749</b>	<b>282,664</b>	<b>177,247</b>	<b>0</b>	<b>0</b>	<b>459,911</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	18,000	<b>18,000</b>
<b>Total for LCIII: Wakiso TC</b>						<b>18,000</b>
<i>LCII: Mpunga Ward</i>	<i>wakiso DLG</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Donor Funding</i>		18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Total cost of Natural Resources Management</b>	<b>910,749</b>	<b>282,664</b>	<b>177,247</b>	<b>0</b>	<b>18,000</b>	<b>477,911</b>
<b>Total cost of Natural Resources</b>	<b>910,749</b>	<b>282,664</b>	<b>177,247</b>	<b>0</b>	<b>18,000</b>	<b>477,911</b>

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**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>454,195</b>	<b>343,310</b>	<b>502,161</b>
District Unconditional Grant (Non-Wage)	6,044	4,533	6,044
District Unconditional Grant (Wage)	247,140	185,355	247,140
Locally Raised Revenues	27,064	22,962	54,064
Sector Conditional Grant (Non-Wage)	173,947	130,460	194,913
<b>Development Revenues</b>	<b>194,000</b>	<b>43,556</b>	<b>553,765</b>
District Discretionary Development Equalization Grant	0	0	34,083
Donor Funding	194,000	43,556	92,502
Other Transfers from Central Government	0	0	427,180
<b>Total Revenues shares</b>	<b>648,195</b>	<b>386,867</b>	<b>1,055,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	247,140	185,355	247,140
Non Wage	207,055	127,304	255,021
<b>Development Expenditure</b>			
Domestic Development	0	0	461,263
Donor Development	194,000	0	92,502
<b>Total Expenditure</b>	<b>648,195</b>	<b>312,659</b>	<b>1,055,927</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services	<b>Total</b>					
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	247,140	0	0	0	0	<b>0</b>
211103 Allowances	17,064	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	14,044	0	0	0	0	<b>0</b>

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221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
227001 Travel inland	4,910	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>286,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	150,308	0	0	0	0	0
227001 Travel inland	55,498	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>205,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
282101 Donations	2,044	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	14,000	0	0	0	0	0
227001 Travel inland	8,910	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>22,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	4,250	0	12,065	0	0	12,065
227001 Travel inland	9,250	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>13,500</b>	<b>0</b>	<b>15,065</b>	<b>0</b>	<b>0</b>	<b>15,065</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	5,805	0	12,000	0	0	12,000
227001 Travel inland	8,550	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>14,355</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	2,000	0	8,420	0	0	8,420
223005 Electricity	0	0	1,536	0	0	1,536
227001 Travel inland	4,044	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
<b>Total Cost of Output 08</b>	<b>6,044</b>	<b>0</b>	<b>25,956</b>	<b>0</b>	<b>0</b>	<b>25,956</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	14,889	0	14,000	0	0	14,000
227001 Travel inland	6,110	0	8,000	0	0	8,000
<b>Total Cost of Output 09</b>	<b>20,999</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

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<b>108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars	7,000	0	12,600	0	0	0	12,600
227001 Travel inland	7,355	0	10,000	0	0	0	10,000
282101 Donations	31,148	0	31,000	0	0	0	31,000
<b>Total Cost of Output 10</b>	<b>45,503</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,600</b>
<b>108111 Culture mainstreaming</b>							
221002 Workshops and Seminars	0	0	4,000	0	0	0	4,000
282101 Donations	0	0	2,000	0	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108112 Work based inspections</b>							
227001 Travel inland	9,520	0	6,000	0	0	0	6,000
<b>Total Cost of Output 12</b>	<b>9,520</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108113 Labour dispute settlement</b>							
221002 Workshops and Seminars	5,000	0	10,000	0	0	0	10,000
<b>Total Cost of Output 13</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108114 Representation on Women's Councils</b>							
221002 Workshops and Seminars	9,550	0	6,000	0	0	0	6,000
227001 Travel inland	6,805	0	5,000	0	0	0	5,000
282101 Donations	0	0	2,336	0	0	0	2,336
<b>Total Cost of Output 14</b>	<b>16,355</b>	<b>0</b>	<b>13,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,336</b>
<b>108116 Social Rehabilitation Services</b>							
282101 Donations	0	0	2,000	0	0	0	2,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	0	247,140	0	0	0	0	247,140
211103 Allowances	0	0	30,064	0	0	0	30,064
221002 Workshops and Seminars	0	0	37,000	0	0	0	37,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	0	3,000
227001 Travel inland	0	0	16,000	0	0	0	16,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>247,140</b>	<b>86,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,204</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>648,195</b>	<b>247,140</b>	<b>255,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,161</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	461,263	92,502	<b>553,765</b>
<b>Total for LCIII: Wakiso TC</b>						<b>553,765</b>
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			34,083
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			92,502
<i>LCII: Mpunga Ward</i>	<i>WAKISO DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Other Transfers from Central Government</i>			427,180
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,263</b>	<b>92,502</b>	<b>553,765</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,263</b>	<b>92,502</b>	<b>553,765</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>648,195</b>	<b>247,140</b>	<b>255,021</b>	<b>461,263</b>	<b>92,502</b>	<b>1,055,927</b>
<b>Total cost of Community Based Services</b>	<b>648,195</b>	<b>247,140</b>	<b>255,021</b>	<b>461,263</b>	<b>92,502</b>	<b>1,055,927</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,229</b>	<b>71,618</b>	<b>137,959</b>
District Unconditional Grant (Non-Wage)	26,886	20,143	26,857
District Unconditional Grant (Wage)	65,210	48,908	65,210
Locally Raised Revenues	53,133	2,568	45,892
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>450,452</b>	<b>394,755</b>	<b>296,731</b>
District Discretionary Development Equalization Grant	98,972	98,972	86,791
Donor Funding	151,000	45,120	47,060
Other Transfers from Central Government	200,480	250,663	162,880
<b>Total Revenues shares</b>	<b>595,681</b>	<b>466,374</b>	<b>434,691</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,210	48,908	65,210
Non Wage	80,019	16,957	72,749
<b>Development Expenditure</b>			
Domestic Development	299,452	349,635	249,671
Donor Development	151,000	45,120	47,060
<b>Total Expenditure</b>	<b>595,681</b>	<b>460,620</b>	<b>434,691</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	65,210	65,210	0	0	0	65,210
211103 Allowances	4,721	0	0	0	0	0

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**FY 2018/19**

221002 Workshops and Seminars	10,908	0	12,600	0	0	<b>12,600</b>
221008 Computer supplies and Information Technology (IT)	7,241	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	6,857	0	0	0	0	<b>0</b>
227002 Travel abroad	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>97,937</b>	<b>65,210</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>77,810</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	25,000	0	19,000	0	0	<b>19,000</b>
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	<b>0</b>
227001 Travel inland	13,000	0	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	12,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>59,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	2,500	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	2,000	0	2,000	0	0	<b>2,000</b>
282101 Donations	151,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>153,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138305 Project Formulation</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	4,000	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138306 Development Planning</b>						
227001 Travel inland	14,000	0	2,000	0	0	<b>2,000</b>
282101 Donations	226,480	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>240,480</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	10,000	0	4,500	0	0	<b>4,500</b>
222003 Information and communications technology (ICT)	18,000	0	10,500	0	0	<b>10,500</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>Total Cost of Output 07</b>		<b>28,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138308 Operational Planning</b>							
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	0	2,000
<b>Total Cost of Output 08</b>		<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>							
221002 Workshops and Seminars	0	0	5,857	0	0	0	5,857
227001 Travel inland	7,764	0	792	0	0	0	792
<b>Total Cost of Output 09</b>		<b>7,764</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>595,681</b>	<b>65,210</b>	<b>72,749</b>	<b>0</b>	<b>0</b>	<b>137,959</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	249,671	47,060	0	296,731
<b>Total for LCIII: Wakiso TC</b>		<b>County: BUSIRO</b>					<b>296,731</b>
<i>LCII: Mpunga Ward</i>	<i>WAKISO</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>		<i>162,880</i>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>86,791</i>	
<i>LCII: Mpunga Ward</i>	<i>Wakiso District</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Donor Funding</i>		<i>47,060</i>	
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>249,671</b>	<b>47,060</b>	<b>296,731</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>249,671</b>	<b>47,060</b>	<b>296,731</b>
<b>Total cost of Local Government Planning Services</b>		<b>595,681</b>	<b>65,210</b>	<b>72,749</b>	<b>249,671</b>	<b>47,060</b>	<b>434,691</b>
<b>Total cost of Planning</b>		<b>595,681</b>	<b>65,210</b>	<b>72,749</b>	<b>249,671</b>	<b>47,060</b>	<b>434,691</b>



**Vote:555 Wakiso District**

**FY 2018/19**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,357</b>	<b>94,030</b>	<b>140,357</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	15,000
District Unconditional Grant (Wage)	85,665	64,249	85,665
Locally Raised Revenues	39,692	18,531	39,692
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>140,357</b>	<b>94,030</b>	<b>140,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,665	59,490	85,665
Non Wage	54,692	28,363	54,692
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140,357</b>	<b>87,853</b>	<b>140,357</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	85,665	85,665	0	0	0	0	<b>85,665</b>
211103 Allowances	4,692	0	4,692	0	0	0	<b>4,692</b>
221002 Workshops and Seminars	8,000	0	9,000	0	0	0	<b>9,000</b>
221008 Computer supplies and Information Technology (IT)	2,500	0	2,000	0	0	0	<b>2,000</b>
221009 Welfare and Entertainment	0	0	5,100	0	0	0	<b>5,100</b>

**Vote:555 Wakiso District**

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	900	0	900	0	0	<b>900</b>
221017 Subscriptions	2,000	0	2,050	0	0	<b>2,050</b>
227001 Travel inland	9,600	0	9,600	0	0	<b>9,600</b>
227004 Fuel, Lubricants and Oils	21,000	0	19,350	0	0	<b>19,350</b>
228002 Maintenance - Vehicles	6,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>140,357</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>140,357</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>
<b>Total cost of Internal Audit Services</b>	<b>140,357</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>
<b>Total cost of Internal Audit</b>	<b>140,357</b>	<b>85,665</b>	<b>54,692</b>	<b>0</b>	<b>0</b>	<b>140,357</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Masuliita TC	302,675	52,208	310,595
Kakiri TC	524,151	409,505	325,762
Wakiso SC	629,042	1,189,144	311,771
Wakiso TC	2,304,623	3,053,686	433,050
Kakiri SC	157,069	43,144	90,987
Kasanje sc	244,523	29,947	326,505
Mende SC	110,823	28,995	71,230
Namayumba SC	82,632	13,829	57,379
Namayumba TC	416,190	531,670	312,364
Masuliita SC	55,222	5,198	53,321
Nsangi/Kyengeru TC	3,173,633	548,631	894,001
Sissa/Kajjansi TC	2,413,117	572,964	574,623
Nangabo/Kasangati TC	2,906,341	560,767	722,619
Katabi TC	1,912,998	1,893,321	604,320
Bussi SC	76,890	19,085	62,829
<b>Grand Total</b>	<b>15,309,928</b>	<b>8,952,095</b>	<b>5,151,356</b>
<i>o/w: Wage:</i>	<i>1,329,676</i>	<i>664,838</i>	<i>1,483,484</i>
<i>Non-Wage Recurrent:</i>	<i>12,633,809</i>	<i>2,908,811</i>	<i>2,372,724</i>
<i>Domestic Devt:</i>	<i>1,346,444</i>	<i>740,281</i>	<i>1,295,148</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,445</b>	<b>52,208</b>	<b>272,681</b>
Locally Raised Revenues	61,077	918	0
Urban Unconditional Grant (Non-Wage)	99,000	7,716	74,030
Urban Unconditional Grant (Wage)	139,871	43,574	169,972
<b>Development Revenues</b>	<b>2,230</b>	<b>0</b>	<b>37,914</b>
Urban Discretionary Development Equalization Grant	2,230	0	37,914
<b>Total Revenues shares</b>	<b>302,675</b>	<b>52,208</b>	<b>310,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,871	43,574	169,972
Non Wage	160,574	8,634	102,709
<b>Development Expenditure</b>			
Domestic Development	2,230	0	37,914
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>302,675</b>	<b>52,208</b>	<b>310,595</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kakiri TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500,313</b>	<b>417,940</b>	<b>283,024</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	231,648	46,615	0
Urban Unconditional Grant (Non-Wage)	98,693	290,339	111,052
Urban Unconditional Grant (Wage)	169,972	80,986	169,972
<i>Development Revenues</i>	<b>23,838</b>	<b>6,437</b>	<b>42,738</b>
Urban Discretionary Development Equalization Grant	23,838	6,437	42,738
<b>Total Revenues shares</b>	<b>524,151</b>	<b>424,377</b>	<b>325,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	80,986	169,972
Non Wage	330,341	328,519	113,052
<i>Development Expenditure</i>			
Domestic Development	23,838	0	42,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>524,151</b>	<b>409,505</b>	<b>325,762</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>471,659</b>	<b>886,380</b>	<b>112,067</b>
District Unconditional Grant (Non-Wage)	44,777	103,238	112,067
Locally Raised Revenues	426,882	783,142	0
<i>Development Revenues</i>	<b>157,383</b>	<b>364,128</b>	<b>199,703</b>
District Discretionary Development Equalization Grant	157,383	364,128	199,703
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>629,042</b>	<b>1,250,508</b>	<b>311,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	471,659	886,380	112,067
<i>Development Expenditure</i>			
Domestic Development	157,383	302,763	199,703
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,042</b>	<b>1,189,144</b>	<b>311,771</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**SubCounty/Town Council/Division: Wakiso TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,015,916</b>	<b>2,507,443</b>	<b>348,348</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,381,827	1,984,547	2,510
Urban Unconditional Grant (Non-Wage)	464,117	64,354	203,037
Urban Unconditional Grant (Wage)	169,972	458,541	142,802
<b>Development Revenues</b>	<b>288,706</b>	<b>546,244</b>	<b>84,702</b>
Locally Raised Revenues	0	14,783	0
Urban Discretionary Development Equalization Grant	288,706	531,461	84,702
<b>Total Revenues shares</b>	<b>2,304,623</b>	<b>3,053,686</b>	<b>433,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	458,541	142,802
Non Wage	1,845,944	2,048,901	205,547
<b>Development Expenditure</b>			
Domestic Development	288,706	546,244	84,702
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,304,623</b>	<b>3,053,686</b>	<b>433,050</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>105,686</b>	<b>43,144</b>	<b>33,890</b>
District Unconditional Grant (Non-Wage)	38,005	13,858	33,370
Locally Raised Revenues	67,681	29,287	0
<i>Development Revenues</i>	<b>51,383</b>	<b>0</b>	<b>57,097</b>
District Discretionary Development Equalization Grant	51,383	0	57,097
<b>Total Revenues shares</b>	<b>157,069</b>	<b>43,144</b>	<b>90,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,686	43,144	33,890
<i>Development Expenditure</i>			
Domestic Development	51,383	0	57,097
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>157,069</b>	<b>43,144</b>	<b>90,987</b>



**Vote:555 Wakiso District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kasanje sc**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>197,367</b>	<b>29,947</b>	<b>273,799</b>
District Unconditional Grant (Non-Wage)	54,187	7,000	0
Locally Raised Revenues	143,180	22,947	0
Urban Unconditional Grant (Non-Wage)	0	0	134,427
Urban Unconditional Grant (Wage)	0	0	139,371
<b>Development Revenues</b>	<b>47,156</b>	<b>7,100</b>	<b>52,706</b>
District Discretionary Development Equalization Grant	47,156	7,100	0
Urban Discretionary Development Equalization Grant	0	0	52,706
<b>Total Revenues shares</b>	<b>244,523</b>	<b>37,047</b>	<b>326,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	139,371
Non Wage	197,367	29,947	134,427
<b>Development Expenditure</b>			
Domestic Development	47,156	0	52,706
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>244,523</b>	<b>29,947</b>	<b>326,505</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>77,624</b>	<b>34,053</b>	<b>27,385</b>
District Unconditional Grant (Non-Wage)	11,745	888	26,625
Locally Raised Revenues	62,958	33,165	760
<i>Development Revenues</i>	<b>33,199</b>	<b>116</b>	<b>43,845</b>
District Discretionary Development Equalization Grant	33,199	116	43,845
<b>Total Revenues shares</b>	<b>110,823</b>	<b>34,169</b>	<b>71,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	77,624	28,879	27,385
<i>Development Expenditure</i>			
Domestic Development	33,199	116	43,845
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,823</b>	<b>28,995</b>	<b>71,230</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>56,372</b>	<b>21,066</b>	<b>21,989</b>
District Unconditional Grant (Non-Wage)	34,254	1,007	21,989
Locally Raised Revenues	22,118	20,059	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	<b>26,259</b>	<b>0</b>	<b>35,389</b>
District Discretionary Development Equalization Grant	23,342	0	35,389
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>82,632</b>	<b>21,066</b>	<b>57,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,372	13,829	21,989
<i>Development Expenditure</i>			
Domestic Development	26,259	0	35,389
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,632</b>	<b>13,829</b>	<b>57,379</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**SubCounty/Town Council/Division: Namayumba TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>389,097</b>	<b>127,581</b>	<b>273,887</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	138,214	15,107	0
Urban Unconditional Grant (Non-Wage)	77,185	31,488	103,915
Urban Unconditional Grant (Wage)	169,972	80,986	169,972
<b>Development Revenues</b>	<b>27,093</b>	<b>405,599</b>	<b>38,477</b>
Urban Discretionary Development Equalization Grant	27,093	405,599	38,477
<b>Total Revenues shares</b>	<b>416,189</b>	<b>533,180</b>	<b>312,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	80,986	169,972
Non Wage	219,125	45,835	103,915
<b>Development Expenditure</b>			
Domestic Development	27,093	404,849	38,477
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>416,190</b>	<b>531,670</b>	<b>312,364</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>43,000</b>	<b>6,598</b>	<b>25,655</b>
District Unconditional Grant (Non-Wage)	9,910	0	16,555
Locally Raised Revenues	33,090	6,598	7,900
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	<b>12,222</b>	<b>0</b>	<b>27,666</b>
District Discretionary Development Equalization Grant	12,222	0	27,666
<b>Total Revenues shares</b>	<b>55,222</b>	<b>6,598</b>	<b>53,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,000	5,198	25,655
<i>Development Expenditure</i>			
Domestic Development	12,222	0	27,666
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,222</b>	<b>5,198</b>	<b>53,321</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**SubCounty/Town Council/Division: Nsangi/Kyengerera TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,948,028</b>	<b>619,122</b>	<b>670,545</b>
Locally Raised Revenues	2,288,709	293,708	0
Urban Unconditional Grant (Non-Wage)	489,347	242,428	500,573
Urban Unconditional Grant (Wage)	169,972	82,986	169,972
<i>Development Revenues</i>	<b>225,605</b>	<b>25,835</b>	<b>223,456</b>
Urban Discretionary Development Equalization Grant	225,605	25,835	223,456
<b>Total Revenues shares</b>	<b>3,173,633</b>	<b>644,957</b>	<b>894,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	82,986	169,972
Non Wage	2,778,056	463,945	500,573
<i>Development Expenditure</i>			
Domestic Development	225,605	1,700	223,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,173,633</b>	<b>548,631</b>	<b>894,001</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,208,765</b>	<b>582,004</b>	<b>456,399</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,767,716	376,457	0
Urban Unconditional Grant (Non-Wage)	263,276	121,337	274,921
Urban Unconditional Grant (Wage)	169,972	84,211	181,478
<i>Development Revenues</i>	<b>204,353</b>	<b>0</b>	<b>118,225</b>
Urban Discretionary Development Equalization Grant	204,353	0	118,225
<b>Total Revenues shares</b>	<b>2,413,117</b>	<b>582,004</b>	<b>574,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	84,211	181,478
Non Wage	2,038,792	488,754	274,921
<i>Development Expenditure</i>			
Domestic Development	204,353	0	118,225
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,413,117</b>	<b>572,964</b>	<b>574,623</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,768,250</b>	<b>591,629</b>	<b>553,668</b>
Locally Raised Revenues	2,221,731	472,143	0
Urban Unconditional Grant (Non-Wage)	376,547	34,500	383,696
Urban Unconditional Grant (Wage)	169,972	84,986	169,972
<i>Development Revenues</i>	<b>138,091</b>	<b>7,700</b>	<b>168,951</b>
Urban Discretionary Development Equalization Grant	138,091	7,700	168,951
<b>Total Revenues shares</b>	<b>2,906,341</b>	<b>599,329</b>	<b>722,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	84,986	169,972
Non Wage	2,598,278	468,081	383,696
<i>Development Expenditure</i>			
Domestic Development	138,091	7,700	168,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,906,341</b>	<b>560,767</b>	<b>722,619</b>



**Vote:555 Wakiso District**

**FY 2018/19**

**SubCounty/Town Council/Division: Katabi TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,821,429</b>	<b>1,919,178</b>	<b>472,992</b>
Locally Raised Revenues	1,364,258	1,005,788	0
Urban Unconditional Grant (Non-Wage)	287,199	832,404	303,020
Urban Unconditional Grant (Wage)	169,972	80,986	169,972
<i>Development Revenues</i>	<b>91,570</b>	<b>24,454</b>	<b>131,328</b>
Urban Discretionary Development Equalization Grant	91,570	24,454	131,328
<b>Total Revenues shares</b>	<b>1,912,998</b>	<b>1,943,632</b>	<b>604,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	80,986	169,972
Non Wage	1,651,456	1,787,881	303,020
<i>Development Expenditure</i>			
Domestic Development	91,570	24,454	131,328
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,912,998</b>	<b>1,893,321</b>	<b>604,320</b>

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>59,534</b>	<b>19,925</b>	<b>29,879</b>
District Unconditional Grant (Non-Wage)	11,989	7,896	20,652
Locally Raised Revenues	47,545	12,029	9,227
<i>Development Revenues</i>	<b>17,356</b>	<b>281</b>	<b>32,950</b>
District Discretionary Development Equalization Grant	17,356	281	32,950
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>76,890</b>	<b>20,206</b>	<b>62,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,534	18,804	29,879
<i>Development Expenditure</i>			
Domestic Development	17,356	281	32,950
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,890</b>	<b>19,085</b>	<b>62,829</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,383</b>	<b>52,208</b>	<b>192,915</b>
Locally Raised Revenues	15,093	918	0
Urban Unconditional Grant (Non-Wage)	26,419	7,716	22,943
Urban Unconditional Grant (Wage)	139,871	43,574	169,972
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,046</b>
Urban Discretionary Development Equalization Grant	0	0	4,046
<b>Total Revenues shares</b>	<b>181,383</b>	<b>52,208</b>	<b>196,962</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,871	43,574	169,972
Non Wage	41,512	8,634	22,943
<b>Development Expenditure</b>			
Domestic Development	0	0	4,046
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>181,383</b>	<b>52,208</b>	<b>196,962</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	169,972	0	0	0	<b>169,972</b>

**Vote:555 Wakiso District**

**FY 2018/19**

211103 Allowances	0	0	22,943	0	0	22,943
<b>Total Cost of Output 4</b>	<b>0</b>	<b>169,972</b>	<b>22,943</b>	<b>0</b>	<b>0</b>	<b>192,915</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,972</b>	<b>22,943</b>	<b>0</b>	<b>0</b>	<b>192,915</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	4,046	0	4,046
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>4,046</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>4,046</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,972</b>	<b>22,943</b>	<b>4,046</b>	<b>0</b>	<b>196,962</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,972</b>	<b>22,943</b>	<b>4,046</b>	<b>0</b>	<b>196,962</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,939</b>	<b>0</b>	<b>19,119</b>
Locally Raised Revenues	17,035	0	0
Urban Unconditional Grant (Non-Wage)	20,904	0	19,119
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>37,939</b>	<b>0</b>	<b>19,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,939	0	19,119
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,939</b>	<b>0</b>	<b>19,119</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	19,119	0	0	<b>19,119</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,025</b>	<b>0</b>	<b>19,119</b>
Locally Raised Revenues	18,025	0	0
Urban Unconditional Grant (Non-Wage)	0	0	19,119
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,025</b>	<b>0</b>	<b>19,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,025	0	19,119
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,025</b>	<b>0</b>	<b>19,119</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	19,119	0	0	19,119
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,119</b>	<b>0</b>	<b>0</b>	<b>19,119</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,934</b>	<b>0</b>	<b>7,648</b>
Locally Raised Revenues	1,788	0	0
Urban Unconditional Grant (Non-Wage)	10,146	0	7,648
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,934</b>	<b>0</b>	<b>7,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,934	0	7,648
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,934</b>	<b>0</b>	<b>7,648</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	7,648	0	0	7,648
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,801</b>	<b>0</b>	<b>7,648</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	14,801	0	7,648
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,801</b>	<b>0</b>	<b>7,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,801	0	7,648
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,801</b>	<b>0</b>	<b>7,648</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	7,648	0	0	7,648
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>497</b>	<b>0</b>	<b>1,912</b>
Locally Raised Revenues	497	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,912
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>497</b>	<b>0</b>	<b>1,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	497	0	1,912
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>497</b>	<b>0</b>	<b>1,912</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:555 Wakiso District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	1,912	0	0	1,912
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,031</b>	<b>0</b>	<b>1,912</b>
Locally Raised Revenues	3,178	0	0
Urban Unconditional Grant (Non-Wage)	21,853	0	1,912
<b>Development Revenues</b>	<b>2,230</b>	<b>0</b>	<b>33,868</b>
Urban Discretionary Development Equalization Grant	2,230	0	33,868
<b>Total Revenues shares</b>	<b>27,261</b>	<b>0</b>	<b>35,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,031	0	1,912
<b>Development Expenditure</b>			
Domestic Development	2,230	0	33,868
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,261</b>	<b>0</b>	<b>35,780</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	1,912	0	0	1,912
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>1,912</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	33,868	0	33,868
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,868</b>	<b>0</b>	<b>33,868</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,868</b>	<b>0</b>	<b>33,868</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>33,868</b>	<b>0</b>	<b>35,780</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>33,868</b>	<b>0</b>	<b>35,780</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,961</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,086	0	0
Urban Unconditional Grant (Non-Wage)	4,876	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,961</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,961	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,961</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

*Workplan : Planning*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>497</b>	<b>0</b>	<b>22,408</b>
Locally Raised Revenues	497	0	0
Urban Unconditional Grant (Non-Wage)	0	0	22,408
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>497</b>	<b>0</b>	<b>22,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	497	0	22,408
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>497</b>	<b>0</b>	<b>22,408</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	22,408	0	0	22,408
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>22,408</b>	<b>0</b>	<b>0</b>	<b>22,408</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,377	0	0
Locally Raised Revenues	3,377	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>3,377</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,377	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,377</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kakiri TC**

**Vote:555 Wakiso District**

**FY 2018/19**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,948</b>	<b>122,486</b>	<b>240,474</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	16,500	0
Urban Unconditional Grant (Non-Wage)	50,976	25,000	70,502
Urban Unconditional Grant (Wage)	169,972	80,986	169,972
<b>Development Revenues</b>	<b>7,451</b>	<b>6,437</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,451	6,437	0
<b>Total Revenues shares</b>	<b>228,399</b>	<b>128,923</b>	<b>240,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	80,986	169,972
Non Wage	50,976	41,500	70,502
<b>Development Expenditure</b>			
Domestic Development	7,451	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>228,399</b>	<b>122,486</b>	<b>240,474</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	169,972	0	0	0	169,972

**Vote:555 Wakiso District**

**FY 2018/19**

211103 Allowances	0	0	70,502	0	0	70,502
<b>Total Cost of Output 4</b>	<b>0</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,972</b>	<b>70,502</b>	<b>0</b>	<b>0</b>	<b>240,474</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,135</b>	<b>263,419</b>	<b>24,418</b>
Locally Raised Revenues	112,718	8,115	0
Urban Unconditional Grant (Non-Wage)	25,418	255,304	24,418
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>138,135</b>	<b>263,419</b>	<b>24,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	138,135	263,419	24,418
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>138,135</b>	<b>263,419</b>	<b>24,418</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	24,418	0	0	24,418
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>24,418</b>	<b>0</b>	<b>0</b>	<b>24,418</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,979</b>	<b>17,035</b>	<b>1,532</b>
Locally Raised Revenues	42,479	9,000	0
Urban Unconditional Grant (Non-Wage)	1,500	8,035	1,532
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,979</b>	<b>17,035</b>	<b>1,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,979	11,000	1,532
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,979</b>	<b>11,000</b>	<b>1,532</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	1,532	0	0	1,532
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,420</b>	<b>2,400</b>	<b>2,000</b>
Locally Raised Revenues	2,420	2,000	0
Urban Unconditional Grant (Non-Wage)	1,000	400	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,420</b>	<b>2,400</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,420	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,420</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:555 Wakiso District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,471</b>	<b>8,000</b>	<b>7,400</b>
Locally Raised Revenues	17,071	7,000	0
Urban Unconditional Grant (Non-Wage)	7,400	1,000	7,400
<b>Development Revenues</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>
Urban Discretionary Development Equalization Grant	3,256	0	3,256
<b>Total Revenues shares</b>	<b>27,727</b>	<b>8,000</b>	<b>10,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,471	8,000	7,400
<b>Development Expenditure</b>			
Domestic Development	3,256	0	3,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,727</b>	<b>8,000</b>	<b>10,656</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	7,400	0	0	7,400	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>088172 Administrative Capital</b>							
312104 Other Structures	0	0	0	3,256	0	3,256	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>3,256</b>	<b>0</b>	<b>10,656</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>3,256</b>	<b>0</b>	<b>10,656</b>	

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
<b>Development Revenues</b>	<b>4,645</b>	<b>0</b>	<b>4,647</b>
Urban Discretionary Development Equalization Grant	4,645	0	4,647
<b>Total Revenues shares</b>	<b>7,645</b>	<b>0</b>	<b>6,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	4,645	0	4,647

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,645</b>	<b>0</b>	<b>6,647</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
211103 Allowances	0	0	2,000	0	0	2,000	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	
<b>03 Capital Purchases</b>							
<b>078472 Administrative Capital</b>							
312104 Other Structures	0	0	0	4,647	0	4,647	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>4,647</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>4,647</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,647</b>	<b>0</b>	<b>6,647</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,647</b>	<b>0</b>	<b>6,647</b>	

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,920</b>	<b>4,600</b>	<b>5,200</b>
Locally Raised Revenues	33,720	4,000	0
Urban Unconditional Grant (Non-Wage)	5,200	600	5,200
<b>Development Revenues</b>	<b>8,485</b>	<b>0</b>	<b>34,835</b>
Urban Discretionary Development Equalization Grant	8,485	0	34,835
<b>Total Revenues shares</b>	<b>47,405</b>	<b>4,600</b>	<b>40,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	38,920	4,600	5,200
<b>Development Expenditure</b>			
Domestic Development	8,485	0	34,835
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,405</b>	<b>4,600</b>	<b>40,035</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>04818 Operation of District Roads Office</b>							
211103 Allowances	0	0	5,200	0	0	0	5,200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>03 Capital Purchases</b>							
<b>048175 Non Standard Service Delivery Capital</b>							
312103 Roads and Bridges	0	0	0	34,835	0	0	34,835
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,835</b>	<b>0</b>	<b>0</b>	<b>34,835</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,835</b>	<b>0</b>	<b>0</b>	<b>34,835</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>34,835</b>	<b>0</b>	<b>0</b>	<b>40,035</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>34,835</b>	<b>0</b>	<b>0</b>	<b>40,035</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,270</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	14,070	0	0
Urban Unconditional Grant (Non-Wage)	5,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,270</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,270	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,270</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

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**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,170</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,170	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,170</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,170	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,170</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

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

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,634</b>	<b>72,164</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,683	12,303	0
Locally Raised Revenues	6,951	59,861	0
<i>Development Revenues</i>	<b>3,782</b>	<b>116,935</b>	<b>5,523</b>
District Discretionary Development Equalization Grant	3,782	116,935	5,523
<b>Total Revenues shares</b>	<b>24,416</b>	<b>189,098</b>	<b>5,523</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,634	72,164	0
<i>Development Expenditure</i>			
Domestic Development	3,782	116,935	5,523
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,416</b>	<b>189,098</b>	<b>5,523</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	5,523	0	5,523
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,523</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>191,200</b>	<b>273,128</b>	<b>31,856</b>
District Unconditional Grant (Non-Wage)	31,094	90,936	31,856
Locally Raised Revenues	160,106	182,192	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>191,200</b>	<b>273,128</b>	<b>31,856</b>

**Vote:555 Wakiso District**

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	191,200	273,128	31,856
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>191,200</b>	<b>273,128</b>	<b>31,856</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	31,856	0	0	31,856
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>57,880</b>	<b>22,632</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	57,880	22,632	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,880</b>	<b>22,632</b>	<b>0</b>



**Vote:555 Wakiso District**

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,880	22,632	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,880</b>	<b>22,632</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>21,900</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	21,900	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,900</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,900	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,900</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Health**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,200</b>	<b>5,267</b>	<b>0</b>
Locally Raised Revenues	35,200	5,267	0
<b>Development Revenues</b>	<b>86,084</b>	<b>61,365</b>	<b>0</b>
District Discretionary Development Equalization Grant	86,084	61,365	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>121,284</b>	<b>66,631</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,200	5,267	0
<b>Development Expenditure</b>			
Domestic Development	86,084	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,284</b>	<b>5,267</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,500</b>	<b>5,407</b>	<b>0</b>
Locally Raised Revenues	15,500	5,407	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>194,181</b>
District Discretionary Development Equalization Grant	0	0	194,181
<b>Total Revenues shares</b>	<b>15,500</b>	<b>5,407</b>	<b>194,181</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,500	5,407	0
<i>Development Expenditure</i>			
Domestic Development	0	0	194,181
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,500</b>	<b>5,407</b>	<b>194,181</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	194,181	0	194,181
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>0</b>	<b>194,181</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>0</b>	<b>194,181</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>0</b>	<b>194,181</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,181</b>	<b>0</b>	<b>194,181</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>103,715</b>	<b>0</b>	<b>59,161</b>
District Unconditional Grant (Non-Wage)	0	0	59,161
Locally Raised Revenues	103,715	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>103,715</b>	<b>0</b>	<b>59,161</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	103,715	0	59,161
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,715</b>	<b>0</b>	<b>59,161</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	59,161	0	0	59,161
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>59,161</b>	<b>0</b>	<b>0</b>	<b>59,161</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,580</b>	<b>0</b>	<b>2,153</b>
District Unconditional Grant (Non-Wage)	0	0	2,153
Locally Raised Revenues	8,580	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,580</b>	<b>0</b>	<b>2,153</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,580	0	2,153
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,580</b>	<b>0</b>	<b>2,153</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	0	0	2,153	0	0	2,153
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>2,153</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,050</b>	<b>507,783</b>	<b>0</b>
Locally Raised Revenues	17,050	507,783	0
<i>Development Revenues</i>	<b>67,517</b>	<b>185,828</b>	<b>0</b>
District Discretionary Development Equalization Grant	67,517	185,828	0
<b>Total Revenues shares</b>	<b>84,567</b>	<b>693,611</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Non Wage	17,050	507,783	0
<b>Development Expenditure</b>			
Domestic Development	67,517	185,828	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,567</b>	<b>693,611</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,898</b>
District Unconditional Grant (Non-Wage)	0	0	18,898
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>18,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,898
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,898</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	18,898	0	0	<b>18,898</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>18,898</b>

**SubCounty/Town Council/Division: Wakiso TC**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>840,210</b>	<b>893,238</b>	<b>281,442</b>
Locally Raised Revenues	277,344	394,213	0
Urban Unconditional Grant (Non-Wage)	392,894	40,484	138,641
Urban Unconditional Grant (Wage)	169,972	458,541	142,802
<b>Development Revenues</b>	<b>13,298</b>	<b>471,308</b>	<b>17,097</b>
Urban Discretionary Development Equalization Grant	13,298	471,308	17,097
<b>Total Revenues shares</b>	<b>853,508</b>	<b>1,364,547</b>	<b>298,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	458,541	142,802
Non Wage	670,238	434,697	138,641
<b>Development Expenditure</b>			
Domestic Development	13,298	471,308	17,097
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>853,508</b>	<b>1,364,547</b>	<b>298,540</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	142,802	0	0	0	142,802
211103 Allowances	0	0	138,641	0	0	138,641
<b>Total Cost of Output 4</b>	<b>0</b>	<b>142,802</b>	<b>138,641</b>	<b>0</b>	<b>0</b>	<b>281,442</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>142,802</b>	<b>138,641</b>	<b>0</b>	<b>0</b>	<b>281,442</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	17,097	0	17,097
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,097</b>	<b>0</b>	<b>17,097</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,097</b>	<b>0</b>	<b>17,097</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>142,802</b>	<b>138,641</b>	<b>17,097</b>	<b>0</b>	<b>298,540</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>142,802</b>	<b>138,641</b>	<b>17,097</b>	<b>0</b>	<b>298,540</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>390,476</b>	<b>547,098</b>	<b>37,110</b>
Locally Raised Revenues	354,366	535,100	0
Urban Unconditional Grant (Non-Wage)	36,110	11,998	37,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>390,476</b>	<b>547,098</b>	<b>37,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	390,476	547,098	37,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>390,476</b>	<b>547,098</b>	<b>37,110</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	37,110	0	0	0	37,110
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,110</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,110</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>37,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,110</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>166,268</b>	<b>166,321</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	166,268	166,321	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>166,268</b>	<b>166,321</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	166,268	166,321	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>166,268</b>	<b>166,321</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,853</b>	<b>9,797</b>	<b>3,904</b>
Locally Raised Revenues	14,800	6,000	0
Urban Unconditional Grant (Non-Wage)	3,053	3,797	3,904
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,853</b>	<b>9,797</b>	<b>3,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,853	9,797	3,904
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,853</b>	<b>9,797</b>	<b>3,904</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>							
211103 Allowances	0	0	3,904	0	0	3,904	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	

**Workplan : Health**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>38,125</b>	<b>58,518</b>	<b>15,325</b>
Locally Raised Revenues	22,800	50,443	0
Urban Unconditional Grant (Non-Wage)	15,325	8,075	15,325
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,125</b>	<b>58,518</b>	<b>15,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,125	58,518	15,325
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,125</b>	<b>58,518</b>	<b>15,325</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	15,325	0	0	15,325	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>15,325</b>	

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:555 Wakiso District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,356</b>	<b>0</b>	<b>3,366</b>
Locally Raised Revenues	500	0	2,510
Urban Unconditional Grant (Non-Wage)	856	0	856
<i>Development Revenues</i>	<b>46,542</b>	<b>1,000</b>	<b>67,605</b>
Urban Discretionary Development Equalization Grant	46,542	1,000	67,605
<b>Total Revenues shares</b>	<b>47,898</b>	<b>1,000</b>	<b>70,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,356	0	3,366
<i>Development Expenditure</i>			
Domestic Development	46,542	1,000	67,605
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,898</b>	<b>1,000</b>	<b>70,971</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>07845 Education Management Services</b>							
211103 Allowances	0	0	3,366	0	0	3,366	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	
<b>03 Capital Purchases</b>							
<b>078472 Administrative Capital</b>							
312104 Other Structures	0	0	0	67,605	0	67,605	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,605</b>	<b>0</b>	<b>67,605</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,605</b>	<b>0</b>	<b>67,605</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>67,605</b>	<b>0</b>	<b>70,971</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>67,605</b>	<b>0</b>	<b>70,971</b>	

**Workplan : Roads and Engineering**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>236,164</b>	<b>322,621</b>	<b>7,201</b>
Locally Raised Revenues	228,963	322,621	0
Urban Unconditional Grant (Non-Wage)	7,201	0	7,201
<b>Development Revenues</b>	<b>0</b>	<b>14,783</b>	<b>0</b>
Locally Raised Revenues	0	14,783	0
<b>Total Revenues shares</b>	<b>236,164</b>	<b>337,404</b>	<b>7,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	236,164	322,621	7,201
<b>Development Expenditure</b>			
Domestic Development	0	14,783	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>236,164</b>	<b>337,404</b>	<b>7,201</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04818 Operation of District Roads Office</b>							
211103 Allowances	0	0	7,201	0	0	7,201	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>7,201</b>	

**Workplan : Natural Resources**

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

**Vote:555 Wakiso District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>301,618</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	292,940	0	0
Urban Unconditional Grant (Non-Wage)	8,678	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>301,618</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	301,618	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>301,618</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>509,549</b>	<b>0</b>
Locally Raised Revenues	0	509,549	0
<i>Development Revenues</i>	<b>228,867</b>	<b>59,152</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	228,867	59,152	0
<b>Total Revenues shares</b>	<b>228,867</b>	<b>568,701</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Non Wage	0	509,549	0
<b>Development Expenditure</b>			
Domestic Development	228,867	59,152	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>228,867</b>	<b>568,701</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,730</b>	<b>300</b>	<b>0</b>
Locally Raised Revenues	5,730	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,730</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,730	300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,730</b>	<b>300</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:555 Wakiso District**

**FY 2018/19**

<b>Recurrent Revenues</b>	<b>18,116</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	18,116	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,116</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,116	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,116</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,805</b>	<b>9,262</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,565	5,670	0
Locally Raised Revenues	15,240	3,592	0
<b>Development Revenues</b>	<b>5,181</b>	<b>0</b>	<b>8,971</b>
District Discretionary Development Equalization Grant	5,181	0	8,971
<b>Total Revenues shares</b>	<b>38,986</b>	<b>9,262</b>	<b>8,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,805	9,262	0
<b>Development Expenditure</b>			



**Vote:555 Wakiso District**

**FY 2018/19**

Domestic Development	5,181	0	8,971
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,986</b>	<b>9,262</b>	<b>8,971</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	8,971	0	8,971
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>8,971</b>

**Workplan : Finance**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,015</b>	<b>31,560</b>	<b>18,008</b>
District Unconditional Grant (Non-Wage)	19,340	8,188	18,008
Locally Raised Revenues	37,675	23,372	0
<b>Development Revenues</b>	<b>4,429</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,429	0	0
<b>Total Revenues shares</b>	<b>61,444</b>	<b>31,560</b>	<b>18,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,015	31,560	18,008
<b>Development Expenditure</b>			
Domestic Development	4,429	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,444</b>	<b>31,560</b>	<b>18,008</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	18,008	0	0	0	18,008
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,008</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,008</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,008</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>18,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,008</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,464</b>	<b>2,323</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	0	0	4,200
Locally Raised Revenues	8,464	2,323	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,464</b>	<b>2,323</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,464	2,323	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,464</b>	<b>2,323</b>	<b>4,200</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
211103 Allowances	0	0	4,200	0	0	0	4,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,938</b>	<b>0</b>	<b>520</b>
District Unconditional Grant (Non-Wage)	0	0	520
Locally Raised Revenues	1,938	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,938</b>	<b>0</b>	<b>520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,938	0	520
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,938</b>	<b>0</b>	<b>520</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	520	0	0	520
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>520</b>
District Unconditional Grant (Non-Wage)	0	0	520
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>2,200</b>	<b>0</b>	<b>520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	520
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>520</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	520	0	0	520
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	100	0	1,000
Locally Raised Revenues	250	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,000	0	5,000
<b>Total Revenues shares</b>	<b>3,350</b>	<b>0</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	0	1,000
<b>Development Expenditure</b>			
Domestic Development	3,000	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,350</b>	<b>0</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
211103 Allowances	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>03 Capital Purchases</b>							
<b>078472 Administrative Capital</b>							
312104 Other Structures	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>17,292</b>	<b>0</b>	<b>22,967</b>
District Discretionary Development Equalization Grant	17,292	0	22,967
<b>Total Revenues shares</b>	<b>17,292</b>	<b>0</b>	<b>22,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,292	0	22,967

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,292</b>	<b>0</b>	<b>22,967</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>							
<b>048175 Non Standard Service Delivery Capital</b>							
312103 Roads and Bridges	0	0	0	22,967	0	22,967	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,967</b>	<b>0</b>	<b>22,967</b>	

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,415</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,415	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,415</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,415	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,415</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:555 Wakiso District**

**FY 2018/19**

*Workplan : Community Based Services*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>0</b>	<b>6,692</b>
District Unconditional Grant (Non-Wage)	0	0	6,692
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	<b>20,481</b>	<b>0</b>	<b>20,160</b>
District Discretionary Development Equalization Grant	20,481	0	20,160
<b>Total Revenues shares</b>	<b>21,981</b>	<b>0</b>	<b>26,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	6,692
<i>Development Expenditure</i>			
Domestic Development	20,481	0	20,160
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,981</b>	<b>0</b>	<b>26,852</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>108117 Operation of the Community Based Services Department</b>							
211103 Allowances	0	0	6,692	0	0	<b>6,692</b>	
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	



**Vote:555 Wakiso District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	20,160	0	<b>20,160</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>20,160</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>20,160</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>20,160</b>	<b>0</b>	<b>26,852</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>20,160</b>	<b>0</b>	<b>26,852</b>

**Workplan : Planning**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
District Unconditional Grant (Non-Wage)	0	0	2,949
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,949
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,949</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	2,949	0	0	2,949
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>

**SubCounty/Town Council/Division: Kasanje sc**

**Workplan : Administration**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>16,687</b>	<b>181,235</b>
Locally Raised Revenues	0	16,687	0
Urban Unconditional Grant (Non-Wage)	0	0	41,864
Urban Unconditional Grant (Wage)	0	0	139,371
<b>Development Revenues</b>	<b>1,481</b>	<b>7,100</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,481	7,100	0
<b>Total Revenues shares</b>	<b>1,481</b>	<b>23,787</b>	<b>181,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	139,371
Non Wage	0	16,687	41,864
<b>Development Expenditure</b>			
Domestic Development	1,481	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,481</b>	<b>16,687</b>	<b>181,235</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	139,371	0	0	0	139,371
211103 Allowances	0	0	41,864	0	0	41,864
<b>Total Cost of Output 4</b>	<b>0</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>139,371</b>	<b>41,864</b>	<b>0</b>	<b>0</b>	<b>181,235</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,997</b>	<b>13,260</b>	<b>82,092</b>
District Unconditional Grant (Non-Wage)	47,227	7,000	0
Locally Raised Revenues	107,770	6,260	0
Urban Unconditional Grant (Non-Wage)	0	0	82,092
<b>Development Revenues</b>	<b>1,481</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,481	0	0
<b>Total Revenues shares</b>	<b>156,478</b>	<b>13,260</b>	<b>82,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	154,997	13,260	82,092
<b>Development Expenditure</b>			
Domestic Development	1,481	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>156,478</b>	<b>13,260</b>	<b>82,092</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	82,092	0	0	<b>82,092</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>82,092</b>	<b>0</b>	<b>0</b>	<b>82,092</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,240</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,340	0	0
Locally Raised Revenues	15,900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,240</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,240	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,240</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,930</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	3,930	0	0
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	0	0
<b>Total Revenues shares</b>	<b>23,930</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,930	0	0
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,930</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

N/A

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,471</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	10,471
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,471</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,471
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,471</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	10,471	0	0	10,471
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>0</b>	<b>10,471</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	11,300	0	0
<i>Development Revenues</i>	<b>2,962</b>	<b>0</b>	<b>52,706</b>
District Discretionary Development Equalization Grant	2,962	0	0
Urban Discretionary Development Equalization Grant	0	0	52,706
<b>Total Revenues shares</b>	<b>14,262</b>	<b>0</b>	<b>52,706</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,300	0	0
<i>Development Expenditure</i>			
Domestic Development	2,962	0	52,706
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,262</b>	<b>0</b>	<b>52,706</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	52,706	0	52,706
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,706</b>	<b>0</b>	<b>52,706</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,100	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Non Wage	2,100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,620	0	0
Locally Raised Revenues	2,180	0	0
<i>Development Revenues</i>	<b>21,231</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,231	0	0
<b>Total Revenues shares</b>	<b>26,031</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	0	0
<i>Development Expenditure</i>			
Domestic Development	21,231	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,031</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Workplan : Administration**

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



**Vote:555 Wakiso District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>4,089</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	0	0	4,800
Locally Raised Revenues	0	4,089	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,297</b>
District Discretionary Development Equalization Grant	0	0	4,297
<b>Total Revenues shares</b>	<b>0</b>	<b>4,089</b>	<b>9,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,800
<i>Development Expenditure</i>			
Domestic Development	0	0	4,297
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,097</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13814 Supervision of Sub County programme implementation</b>							
211103 Allowances	0	0	4,800	0	0	<b>4,800</b>	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	
<b>03 Capital Purchases</b>							
<b>138172 Administrative Capital</b>							
312103 Roads and Bridges	0	0	0	0	0	<b>0</b>	

**Vote:555 Wakiso District**

**FY 2018/19**

312203 Furniture & Fixtures	0	0	0	4,297	0	4,297
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,297</b>	<b>0</b>	<b>9,097</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,297</b>	<b>0</b>	<b>9,097</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,301</b>	<b>28,579</b>	<b>11,649</b>
District Unconditional Grant (Non-Wage)	10,665	888	11,649
Locally Raised Revenues	44,635	27,691	0
<b>Development Revenues</b>	<b>291</b>	<b>116</b>	<b>0</b>
District Discretionary Development Equalization Grant	291	116	0
<b>Total Revenues shares</b>	<b>55,592</b>	<b>28,695</b>	<b>11,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,301	28,579	11,649
<b>Development Expenditure</b>			
Domestic Development	291	116	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,592</b>	<b>28,695</b>	<b>11,649</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	11,649	0	0	11,649
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,649</b>	<b>0</b>	<b>0</b>	<b>11,649</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,957</b>	<b>760</b>	<b>2,924</b>
District Unconditional Grant (Non-Wage)	0	0	2,924
Locally Raised Revenues	7,957	760	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,957</b>	<b>760</b>	<b>2,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,957	0	2,924
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,957</b>	<b>0</b>	<b>2,924</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,924	0	0	2,924
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,840</b>	<b>325</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	0	0	2,400
Locally Raised Revenues	5,840	325	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,840</b>	<b>325</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,840	0	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,840</b>	<b>0</b>	<b>2,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	2,400	0	0	2,400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,920</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	2,920	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,920</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,920	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,920</b>	<b>0</b>	<b>1,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	1,200	0	0	1,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>365</b>	<b>300</b>	<b>0</b>
Locally Raised Revenues	365	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>365</b>	<b>300</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	365	300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>365</b>	<b>300</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>876</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	240
Locally Raised Revenues	876	0	760
<b>Development Revenues</b>	<b>17,555</b>	<b>0</b>	<b>36,048</b>
District Discretionary Development Equalization Grant	17,555	0	36,048
<b>Total Revenues shares</b>	<b>18,431</b>	<b>0</b>	<b>37,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	876	0	1,000
<b>Development Expenditure</b>			
Domestic Development	17,555	0	36,048
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,431</b>	<b>0</b>	<b>37,048</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>						
048175 Non Standard Service Delivery Capital	Total	Wage	Non Wage	GoU Dev	Donor	Total
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
312103 Roads and Bridges	0	0	0	35,548	0	35,548
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,048</b>	<b>0</b>	<b>36,048</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,048</b>	<b>0</b>	<b>36,048</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>36,048</b>	<b>0</b>	<b>37,048</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>36,048</b>	<b>0</b>	<b>37,048</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>365</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	365	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	500
<b>Total Revenues shares</b>	<b>365</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	365	0	0
<b>Development Expenditure</b>			



**Vote:555 Wakiso District**

**FY 2018/19**

Domestic Development	0	0	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>365</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098375 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	0	0	0	500	0	500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,080	0	0
Locally Raised Revenues	2,920	0	0
<b>Development Revenues</b>	<b>14,553</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,553	0	0
<b>Total Revenues shares</b>	<b>18,553</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	14,553	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,553</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,412</b>
District Unconditional Grant (Non-Wage)	0	0	3,412
<i>Development Revenues</i>	<b>800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	0	0
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>3,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,412
<i>Development Expenditure</i>			
Domestic Development	800	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>3,412</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	3,412	0	0	3,412
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,911</b>	<b>5,369</b>
District Unconditional Grant (Non-Wage)	0	0	5,369
Locally Raised Revenues	0	6,911	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>35,389</b>
District Discretionary Development Equalization Grant	0	0	35,389
<b>Total Revenues shares</b>	<b>0</b>	<b>6,911</b>	<b>40,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,369
<b>Development Expenditure</b>			
Domestic Development	0	0	35,389
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,758</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	5,369	0	0	5,369
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,369</b>	<b>0</b>	<b>0</b>	<b>5,369</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,369</b>	<b>0</b>	<b>0</b>	<b>5,369</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	35,389	0	35,389
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>35,389</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>35,389</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,369</b>	<b>35,389</b>	<b>0</b>	<b>40,758</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,369</b>	<b>35,389</b>	<b>0</b>	<b>40,758</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,992</b>	<b>9,694</b>	<b>3,803</b>
District Unconditional Grant (Non-Wage)	32,654	901	3,803
Locally Raised Revenues	7,338	8,794	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,992</b>	<b>9,694</b>	<b>3,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,992	9,694	3,803
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District**

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,992</b>	<b>9,694</b>	<b>3,803</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	3,803	0	0	0	3,803
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,680</b>	<b>2,495</b>	<b>2,588</b>
District Unconditional Grant (Non-Wage)	0	0	2,588
Locally Raised Revenues	5,680	2,495	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,680</b>	<b>2,495</b>	<b>2,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,680	2,495	2,588
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,680</b>	<b>2,495</b>	<b>2,588</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
211103 Allowances	0	0	2,588	0	0	0	2,588
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,588</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,588</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,588</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>327</b>	<b>427</b>
District Unconditional Grant (Non-Wage)	600	107	427
Locally Raised Revenues	1,500	220	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,100</b>	<b>327</b>	<b>427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	0	427
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>0</b>	<b>427</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

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<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	427	0	0	427
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,410</b>	<b>3,721</b>
District Unconditional Grant (Non-Wage)	0	0	3,721
Locally Raised Revenues	1,500	1,410	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,500</b>	<b>1,410</b>	<b>3,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,410	3,721
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,410</b>	<b>3,721</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	3,721	0	0	3,721
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>0</b>	<b>3,721</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>93</b>	<b>374</b>
District Unconditional Grant (Non-Wage)	0	0	374
Locally Raised Revenues	1,000	93	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>93</b>	<b>374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	93	374
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>93</b>	<b>374</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:555 Wakiso District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	374	0	0	374
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>374</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>88</b>	<b>0</b>
Locally Raised Revenues	1,800	88	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,800</b>	<b>88</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	88	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>88</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>49</b>	<b>0</b>
Locally Raised Revenues	800	49	0
<b>Development Revenues</b>	<b>2,918</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,918	0	0
<b>Total Revenues shares</b>	<b>3,718</b>	<b>49</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	49	0
<b>Development Expenditure</b>			
Domestic Development	2,918	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,718</b>	<b>49</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,500	0	0
<b>Development Revenues</b>	<b>20,424</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,424	0	0
<b>Total Revenues shares</b>	<b>23,924</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0
<i>Development Expenditure</i>			
Domestic Development	20,424	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,924</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>5,708</b>
District Unconditional Grant (Non-Wage)	0	0	5,708
<i>Development Revenues</i>	<b>2,918</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,918	0	0
<b>Total Revenues shares</b>	<b>2,918</b>	<b>0</b>	<b>5,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,708
<i>Development Expenditure</i>			
Domestic Development	2,918	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,918</b>	<b>0</b>	<b>5,708</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	5,708	0	0	5,708
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>0</b>	<b>5,708</b>

**SubCounty/Town Council/Division: Namayumba TC**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>217,376</b>	<b>106,657</b>	<b>257,310</b>
Locally Raised Revenues	18,000	9,035	0
Urban Unconditional Grant (Non-Wage)	29,404	16,636	87,338
Urban Unconditional Grant (Wage)	169,972	80,986	169,972
<b>Development Revenues</b>	<b>2,709</b>	<b>0</b>	<b>4,916</b>
Urban Discretionary Development Equalization Grant	2,709	0	4,916
<b>Total Revenues shares</b>	<b>220,086</b>	<b>106,657</b>	<b>262,226</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	80,986	169,972
Non Wage	47,404	25,671	87,338
<b>Development Expenditure</b>			
Domestic Development	2,709	0	4,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>220,086</b>	<b>106,657</b>	<b>262,226</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	169,972	0	0	0	169,972
211103 Allowances	0	0	87,338	0	0	87,338
<b>Total Cost of Output 4</b>	<b>0</b>	<b>169,972</b>	<b>87,338</b>	<b>0</b>	<b>0</b>	<b>257,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,972</b>	<b>87,338</b>	<b>0</b>	<b>0</b>	<b>257,310</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	4,916	0	4,916
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,916</b>	<b>0</b>	<b>4,916</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,916</b>	<b>0</b>	<b>4,916</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,972</b>	<b>87,338</b>	<b>4,916</b>	<b>0</b>	<b>262,226</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,972</b>	<b>87,338</b>	<b>4,916</b>	<b>0</b>	<b>262,226</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,603</b>	<b>11,952</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	60,474	4,127	0
Urban Unconditional Grant (Non-Wage)	34,129	7,825	0
<b>Development Revenues</b>	<b>1,355</b>	<b>404,849</b>	<b>2,048</b>
Urban Discretionary Development Equalization Grant	1,355	404,849	2,048
<b>Total Revenues shares</b>	<b>95,958</b>	<b>416,801</b>	<b>2,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	94,603	11,952	0

**Vote:555 Wakiso District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	1,355	404,849	2,048
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>95,958</b>	<b>416,801</b>	<b>2,048</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	2,048	0	2,048
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,076</b>	<b>5,687</b>	<b>4,876</b>
Locally Raised Revenues	18,200	50	0
Urban Unconditional Grant (Non-Wage)	4,876	5,637	4,876
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,076</b>	<b>5,687</b>	<b>4,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,076	5,687	4,876
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,076</b>	<b>5,687</b>	<b>4,876</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
211103 Allowances	0	0	4,876	0	0	0	4,876
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,876</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,876</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,876</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,876</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,725</b>	<b>0</b>	<b>2,300</b>
Locally Raised Revenues	800	0	0
Urban Unconditional Grant (Non-Wage)	2,925	0	2,300
<b>Development Revenues</b>	<b>23,029</b>	<b>750</b>	<b>31,513</b>
Urban Discretionary Development Equalization Grant	23,029	750	31,513
<b>Total Revenues shares</b>	<b>26,754</b>	<b>750</b>	<b>33,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,725	0	2,300
<b>Development Expenditure</b>			
Domestic Development	23,029	0	31,513
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,754</b>	<b>0</b>	<b>33,813</b>

**Vote:555 Wakiso District**

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**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>							
211103 Allowances	0	0	2,300	0	0	2,300	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	
<b>03 Capital Purchases</b>							
<b>018275 Non Standard Service Delivery Capital</b>							
312104 Other Structures	0	0	0	31,513	0	31,513	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,513</b>	<b>0</b>	<b>31,513</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,513</b>	<b>0</b>	<b>31,513</b>	
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>31,513</b>	<b>0</b>	<b>33,813</b>	
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>31,513</b>	<b>0</b>	<b>33,813</b>	

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,751</b>	<b>1,590</b>	<b>6,476</b>
Locally Raised Revenues	3,900	200	0
Urban Unconditional Grant (Non-Wage)	5,851	1,390	6,476
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,751</b>	<b>1,590</b>	<b>6,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,751	1,590	6,476
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,751</b>	<b>1,590</b>	<b>6,476</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	6,476	0	0	0	6,476
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,476</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,476</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,476</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,725</b>	<b>0</b>	<b>2,925</b>
Locally Raised Revenues	800	0	0
Urban Unconditional Grant (Non-Wage)	2,925	0	2,925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,725</b>	<b>0</b>	<b>2,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,725	0	2,925
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,725</b>	<b>0</b>	<b>2,925</b>

**(ii) Details of Worplan Revenues and Expenditures**

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**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	2,925	0	0	2,925
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,840</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	32,840	100	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>32,840</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,840	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,840</b>	<b>100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	760	0
Locally Raised Revenues	0	760	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>760</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,000	835	0
Locally Raised Revenues	3,000	835	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>3,000</b>	<b>835</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,000	835	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>835</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:555 Wakiso District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,400</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	1,400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>27,666</b>
District Discretionary Development Equalization Grant	0	0	27,666
<b>Total Revenues shares</b>	<b>0</b>	<b>1,400</b>	<b>31,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	27,666
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,666</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13814 Supervision of Sub County programme implementation</b>							
211103 Allowances	0	0	4,000	0	0	4,000	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138172 Administrative Capital</b>							
312103 Roads and Bridges	0	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	27,666	0	27,666	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,666</b>	<b>0</b>	<b>27,666</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,666</b>	<b>0</b>	<b>27,666</b>	
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>27,666</b>	<b>0</b>	<b>31,666</b>	
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>27,666</b>	<b>0</b>	<b>31,666</b>	

**Vote:555 Wakiso District**

**FY 2018/19**

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,378</b>	<b>3,560</b>	<b>7,781</b>
District Unconditional Grant (Non-Wage)	7,690	0	7,781
Locally Raised Revenues	25,688	3,560	0
<b>Development Revenues</b>	<b>679</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	679	0	0
<b>Total Revenues shares</b>	<b>34,057</b>	<b>3,560</b>	<b>7,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,378	3,560	7,781
<b>Development Expenditure</b>			
Domestic Development	679	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,057</b>	<b>3,560</b>	<b>7,781</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	7,781	0	0	7,781	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	

**Workplan : Statutory Bodies**

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

**Vote:555 Wakiso District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,952</b>	<b>1,438</b>	<b>8,680</b>
District Unconditional Grant (Non-Wage)	0	0	2,200
Locally Raised Revenues	3,952	1,438	6,480
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,952</b>	<b>1,438</b>	<b>8,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,952	1,438	8,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,952</b>	<b>1,438</b>	<b>8,680</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13821 LG Council Administration services</b>							
211103 Allowances	0	0	8,680	0	0	<b>8,680</b>	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>8,680</b>	

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:555 Wakiso District**

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<b>Recurrent Revenues</b>	<b>1,780</b>	<b>100</b>	<b>2,620</b>
District Unconditional Grant (Non-Wage)	700	0	1,200
Locally Raised Revenues	1,080	100	1,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,780</b>	<b>100</b>	<b>2,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,780	100	2,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,780</b>	<b>100</b>	<b>2,620</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>							
211103 Allowances	0	0	2,620	0	0	2,620	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	

**Workplan : Health**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>820</b>	<b>100</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	820	100	0



**Vote:555 Wakiso District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>820</b>	<b>100</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	820	100	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>820</b>	<b>100</b>	<b>1,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	1,200	0	0	1,200	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	

**Workplan : Education**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	200	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>150</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>150</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	150	0	0	150
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	<b>10,343</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,343	0	0
<b>Total Revenues shares</b>	<b>10,343</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,343	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,343</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>350</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	350	0	0
<i>Development Revenues</i>	<b>1,200</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,200	0	0
<b>Total Revenues shares</b>	<b>1,550</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	0
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,550</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,520	0	0
District Unconditional Grant (Non-Wage)	1,520	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>2,520</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,520	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,520</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,224
District Unconditional Grant (Non-Wage)	0	0	1,224
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,224</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,224
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,224</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	1,224	0	0	1,224
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>1,224</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>1,224</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>1,224</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>1,224</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,208,076</b>	<b>353,225</b>	<b>242,660</b>
Locally Raised Revenues	900,954	135,105	0
Urban Unconditional Grant (Non-Wage)	137,150	135,134	72,688
Urban Unconditional Grant (Wage)	169,972	82,986	169,972
<i>Development Revenues</i>	<b>36,657</b>	<b>1,700</b>	<b>37,691</b>
Urban Discretionary Development Equalization Grant	36,657	1,700	37,691
<b>Total Revenues shares</b>	<b>1,244,733</b>	<b>354,925</b>	<b>280,351</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	82,986	169,972
Non Wage	1,038,104	270,239	72,688
<i>Development Expenditure</i>			
Domestic Development	36,657	1,700	37,691
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,244,733</b>	<b>354,925</b>	<b>280,351</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	169,972	0	0	0	169,972
211103 Allowances	0	0	72,688	0	0	72,688
<b>Total Cost of Output 4</b>	<b>0</b>	<b>169,972</b>	<b>72,688</b>	<b>0</b>	<b>0</b>	<b>242,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,972</b>	<b>72,688</b>	<b>0</b>	<b>0</b>	<b>242,660</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	37,691	0	37,691
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,691</b>	<b>0</b>	<b>37,691</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,691</b>	<b>0</b>	<b>37,691</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,972</b>	<b>72,688</b>	<b>37,691</b>	<b>0</b>	<b>280,351</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,972</b>	<b>72,688</b>	<b>37,691</b>	<b>0</b>	<b>280,351</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646,551</b>	<b>59,380</b>	<b>70,480</b>
Locally Raised Revenues	559,401	44,380	0
Urban Unconditional Grant (Non-Wage)	87,150	15,000	70,480

**Vote:555 Wakiso District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>646,551</b>	<b>59,380</b>	<b>70,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	646,551	59,380	70,480
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>646,551</b>	<b>59,380</b>	<b>70,480</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	70,480	0	0	70,480
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>70,480</b>	<b>0</b>	<b>0</b>	<b>70,480</b>

**Workplan : Statutory Bodies**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>133,192</b>	<b>27,160</b>	<b>10,986</b>
Locally Raised Revenues	113,120	27,160	0
Urban Unconditional Grant (Non-Wage)	20,072	0	10,986
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>133,192</b>	<b>27,160</b>	<b>10,986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	133,192	27,160	10,986
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>133,192</b>	<b>27,160</b>	<b>10,986</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,986	0	0	10,986
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>

**Workplan : Production and Marketing**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>58,787</b>	<b>8,592</b>	<b>48,135</b>
Locally Raised Revenues	30,000	3,500	0
Urban Unconditional Grant (Non-Wage)	28,787	5,092	48,135
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,787</b>	<b>8,592</b>	<b>48,135</b>



**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,787	0	48,135
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,787</b>	<b>0</b>	<b>48,135</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	48,135	0	0	48,135
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>48,135</b>	<b>0</b>	<b>0</b>	<b>48,135</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>275,412</b>	<b>48,364</b>	<b>8,718</b>
Locally Raised Revenues	217,235	26,000	0
Urban Unconditional Grant (Non-Wage)	58,177	22,364	8,718
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>275,412</b>	<b>48,364</b>	<b>8,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Non Wage	275,412	48,364	8,718
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>275,412</b>	<b>48,364</b>	<b>8,718</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	8,718	0	0	0	8,718
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,072</b>	<b>66,293</b>	<b>22,244</b>
Locally Raised Revenues	23,000	20,893	0
Urban Unconditional Grant (Non-Wage)	13,072	45,400	22,244
<b>Development Revenues</b>	<b>85,533</b>	<b>24,135</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	85,533	24,135	0
<b>Total Revenues shares</b>	<b>121,605</b>	<b>90,428</b>	<b>22,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,072	2,694	22,244
<b>Development Expenditure</b>			

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Domestic Development	85,533	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,605</b>	<b>2,694</b>	<b>22,244</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	22,244	0	0	22,244
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>22,244</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>420,363</b>	<b>21,106</b>	<b>204,750</b>
Locally Raised Revenues	355,000	9,570	0
Urban Unconditional Grant (Non-Wage)	65,363	11,536	204,750
<b>Development Revenues</b>	<b>78,976</b>	<b>0</b>	<b>185,765</b>
Urban Discretionary Development Equalization Grant	78,976	0	185,765
<b>Total Revenues shares</b>	<b>499,339</b>	<b>21,106</b>	<b>390,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	420,363	21,106	204,750
<b>Development Expenditure</b>			
Domestic Development	78,976	0	185,765

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>499,339</b>	<b>21,106</b>	<b>390,514</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>04818 Operation of District Roads Office</b>							
211103 Allowances	0	0	204,750	0	0	0	204,750
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>204,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>204,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,750</b>
<b>03 Capital Purchases</b>							
<b>048175 Non Standard Service Delivery Capital</b>							
312103 Roads and Bridges	0	0	0	185,765	0	0	185,765
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,765</b>	<b>0</b>	<b>0</b>	<b>185,765</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,765</b>	<b>0</b>	<b>0</b>	<b>185,765</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>204,750</b>	<b>185,765</b>	<b>0</b>	<b>0</b>	<b>390,514</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>204,750</b>	<b>185,765</b>	<b>0</b>	<b>0</b>	<b>390,514</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>134,575</b>	<b>12,402</b>	<b>62,573</b>
Locally Raised Revenues	55,000	4,500	0
Urban Unconditional Grant (Non-Wage)	79,575	7,902	62,573
<b>Development Revenues</b>	<b>24,438</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	24,438	0	0
<b>Total Revenues shares</b>	<b>159,013</b>	<b>12,402</b>	<b>62,573</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	134,575	12,402	62,573
<b>Development Expenditure</b>			
Domestic Development	24,438	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>159,013</b>	<b>12,402</b>	<b>62,573</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	0	0	62,573	0	0	62,573
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0</b>	<b>0</b>	<b>62,573</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>22,600</b>	<b>0</b>
Locally Raised Revenues	15,000	22,600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,000</b>	<b>22,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	22,600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>22,600</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	20,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>961,656</b>	<b>461,121</b>	<b>456,399</b>
Locally Raised Revenues	686,691	255,573	0

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Urban Unconditional Grant (Non-Wage)	104,993	121,337	274,921
Urban Unconditional Grant (Wage)	169,972	84,211	181,478
<b>Development Revenues</b>	<b>13,468</b>	<b>0</b>	<b>13,248</b>
Urban Discretionary Development Equalization Grant	13,468	0	13,248
<b>Total Revenues shares</b>	<b>975,124</b>	<b>461,121</b>	<b>469,647</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	84,211	181,478
Non Wage	791,684	376,910	274,921
<i>Development Expenditure</i>			
Domestic Development	13,468	0	13,248
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>975,124</b>	<b>461,121</b>	<b>469,647</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	181,478	0	0	0	181,478
211103 Allowances	0	0	274,921	0	0	274,921
<b>Total Cost of Output 4</b>	<b>0</b>	<b>181,478</b>	<b>274,921</b>	<b>0</b>	<b>0</b>	<b>456,399</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>181,478</b>	<b>274,921</b>	<b>0</b>	<b>0</b>	<b>456,399</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	13,248	0	13,248
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,248</b>	<b>0</b>	<b>13,248</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,248</b>	<b>0</b>	<b>13,248</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>181,478</b>	<b>274,921</b>	<b>13,248</b>	<b>0</b>	<b>469,647</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>181,478</b>	<b>274,921</b>	<b>13,248</b>	<b>0</b>	<b>469,647</b>

**Workplan : Finance**

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

**Vote:555 Wakiso District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>404,626</b>	<b>28,518</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	385,426	28,518	0
Urban Unconditional Grant (Non-Wage)	19,200	0	0
<b>Development Revenues</b>	<b>4,489</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,489	0	0
<b>Total Revenues shares</b>	<b>409,116</b>	<b>28,518</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	404,626	28,518	0
<b>Development Expenditure</b>			
Domestic Development	4,489	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>409,115</b>	<b>28,518</b>	<b>0</b>

(ii) Details of Workplan Revenues and Expenditures

N/A

**Workplan : Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,100</b>	<b>29,120</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	71,817	29,120	0
Urban Unconditional Grant (Non-Wage)	112,283	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>184,100</b>	<b>29,120</b>	<b>0</b>



**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	184,100	29,120	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>184,100</b>	<b>29,120</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>46,200</b>	<b>9,040</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	38,400	9,040	0
Urban Unconditional Grant (Non-Wage)	7,800	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>46,200</b>	<b>9,040</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:555 Wakiso District**

**FY 2018/19**

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,440</b>	<b>20,400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	63,440	20,400	0
Urban Unconditional Grant (Non-Wage)	10,000	0	0
<b>Development Revenues</b>	<b>31,229</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	31,229	0	0
<b>Total Revenues shares</b>	<b>104,669</b>	<b>20,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	73,440	20,400	0
<b>Development Expenditure</b>			
Domestic Development	31,229	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,669</b>	<b>20,400</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,401</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	10,401	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Development Revenues</b>	<b>36,999</b>	<b>0</b>	<b>104,977</b>

**Vote:555 Wakiso District**

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Urban Discretionary Development Equalization Grant	36,999	0	104,977
<b>Total Revenues shares</b>	<b>50,400</b>	<b>0</b>	<b>104,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,401	0	0
<i>Development Expenditure</i>			
Domestic Development	36,999	0	104,977
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,400</b>	<b>0</b>	<b>104,977</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>03 Capital Purchases</b>						
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	104,977	0	104,977
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,977</b>	<b>0</b>	<b>104,977</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,977</b>	<b>0</b>	<b>104,977</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,977</b>	<b>0</b>	<b>104,977</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,977</b>	<b>0</b>	<b>104,977</b>

**Workplan : Roads and Engineering**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>480,773</b>	<b>33,806</b>	<b>0</b>
Locally Raised Revenues	474,773	33,806	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
<i>Development Revenues</i>	<b>116,167</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

Urban Discretionary Development Equalization Grant	116,167	0	0
<b>Total Revenues shares</b>	<b>596,940</b>	<b>33,806</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	480,773	33,806	0
<i>Development Expenditure</i>			
Domestic Development	116,167	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>596,940</b>	<b>33,806</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	12,200	0	0
Urban Unconditional Grant (Non-Wage)	7,800	0	0
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,369</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,369	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,369</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,369	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,369</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	19,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,200</b>	<b>0</b>	<b>0</b>

**Vote:555 Wakiso District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,200</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>537,291</b>	<b>257,386</b>	<b>413,622</b>
Locally Raised Revenues	255,963	154,400	0
Urban Unconditional Grant (Non-Wage)	111,355	18,000	243,650
Urban Unconditional Grant (Wage)	169,972	84,986	169,972
<i>Development Revenues</i>	<b>34,091</b>	<b>7,700</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	34,091	7,700	0
<b>Total Revenues shares</b>	<b>571,382</b>	<b>265,086</b>	<b>413,622</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	169,972	84,986	169,972
Non Wage	367,318	172,400	243,650
<i>Development Expenditure</i>			
Domestic Development	34,091	7,700	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>571,382</b>	<b>265,086</b>	<b>413,622</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	169,972	0	0	0	<b>169,972</b>
211103 Allowances	0	0	243,650	0	0	<b>243,650</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,972</b>	<b>243,650</b>	<b>0</b>	<b>0</b>	<b>413,622</b>

**Workplan : Finance**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>962,283</b>	<b>177,187</b>	<b>91,326</b>
Locally Raised Revenues	740,315	160,687	0
Urban Unconditional Grant (Non-Wage)	221,968	16,500	91,326
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenues shares</b>	<b>965,283</b>	<b>177,187</b>	<b>91,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	962,283	177,187	91,326
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>965,283</b>	<b>177,187</b>	<b>91,326</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	91,326	0	0	91,326
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>91,326</b>	<b>0</b>	<b>0</b>	<b>91,326</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,828</b>	<b>57,518</b>	<b>13,728</b>
Locally Raised Revenues	165,828	57,518	0
Urban Unconditional Grant (Non-Wage)	0	0	13,728
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>165,828</b>	<b>57,518</b>	<b>13,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	165,828	57,518	13,728
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,828</b>	<b>57,518</b>	<b>13,728</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:555 Wakiso District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	13,728	0	0	13,728
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,898</b>	<b>38,562</b>	<b>6,864</b>
Locally Raised Revenues	32,034	38,562	0
Urban Unconditional Grant (Non-Wage)	6,864	0	6,864
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,898</b>	<b>38,562</b>	<b>6,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,898	0	6,864
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,898</b>	<b>0</b>	<b>6,864</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	6,864	0	0	6,864
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>217,596</b>	<b>45,122</b>	<b>15,096</b>
Locally Raised Revenues	202,500	45,122	0
Urban Unconditional Grant (Non-Wage)	15,096	0	15,096
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>217,596</b>	<b>45,122</b>	<b>15,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	217,596	45,122	15,096
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>217,596</b>	<b>45,122</b>	<b>15,096</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	15,096	0	0	15,096
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	9,000	0	0
<b>Development Revenues</b>	<b>101,000</b>	<b>0</b>	<b>168,951</b>
Urban Discretionary Development Equalization Grant	101,000	0	168,951
<b>Total Revenues shares</b>	<b>110,000</b>	<b>0</b>	<b>168,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	0	0
<b>Development Expenditure</b>			
Domestic Development	101,000	0	168,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,000</b>	<b>0</b>	<b>168,951</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	168,951	0	<b>168,951</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,951</b>	<b>0</b>	<b>168,951</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,951</b>	<b>0</b>	<b>168,951</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,951</b>	<b>0</b>	<b>168,951</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,951</b>	<b>0</b>	<b>168,951</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673,032</b>	<b>15,853</b>	<b>13,032</b>
Locally Raised Revenues	660,000	15,853	0
Urban Unconditional Grant (Non-Wage)	13,032	0	13,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>673,032</b>	<b>15,853</b>	<b>13,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	673,032	15,853	13,032
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>673,032</b>	<b>15,853</b>	<b>13,032</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	13,032	0	0	13,032
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>0</b>	<b>13,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>0</b>	<b>13,032</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>0</b>	<b>13,032</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>0</b>	<b>13,032</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,932</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	17,700	0	0
Urban Unconditional Grant (Non-Wage)	8,232	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,932</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,932	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,932</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**Vote:555 Wakiso District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	121,691	0	0
Locally Raised Revenues	121,691	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>121,691</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	121,691	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,691</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Internal Audit***

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	16,700	0	0
Locally Raised Revenues	16,700	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>16,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Non Wage	16,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,700</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Katabi TC**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>592,581</b>	<b>1,062,189</b>	<b>278,634</b>
Locally Raised Revenues	279,630	249,121	0
Urban Unconditional Grant (Non-Wage)	142,979	732,082	108,662
Urban Unconditional Grant (Wage)	169,972	80,986	169,972
<b>Development Revenues</b>	<b>4,460</b>	<b>0</b>	<b>12,402</b>
Urban Discretionary Development Equalization Grant	4,460	0	12,402
<b>Total Revenues shares</b>	<b>597,041</b>	<b>1,062,189</b>	<b>291,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,972	80,986	169,972
Non Wage	422,609	981,203	108,662
<b>Development Expenditure</b>			
Domestic Development	4,460	0	12,402
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>597,041</b>	<b>1,062,189</b>	<b>291,037</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	169,972	0	0	0	169,972
211103 Allowances	0	0	108,662	0	0	108,662
<b>Total Cost of Output 4</b>	<b>0</b>	<b>169,972</b>	<b>108,662</b>	<b>0</b>	<b>0</b>	<b>278,634</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,972</b>	<b>108,662</b>	<b>0</b>	<b>0</b>	<b>278,634</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	12,402	0	12,402
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>12,402</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>12,402</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,972</b>	<b>108,662</b>	<b>12,402</b>	<b>0</b>	<b>291,037</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,972</b>	<b>108,662</b>	<b>12,402</b>	<b>0</b>	<b>291,037</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>541,887</b>	<b>727,519</b>	<b>59,436</b>
Locally Raised Revenues	506,943	640,463	0
Urban Unconditional Grant (Non-Wage)	34,944	87,056	59,436
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>541,887</b>	<b>727,519</b>	<b>59,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	541,887	727,519	59,436
<b>Development Expenditure</b>			



**Vote:555 Wakiso District**

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>541,887</b>	<b>727,519</b>	<b>59,436</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	59,436	0	0	59,436
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>59,436</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>135,448</b>	<b>17,839</b>	<b>8,976</b>
Locally Raised Revenues	107,522	15,595	0
Urban Unconditional Grant (Non-Wage)	27,926	2,244	8,976
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>135,448</b>	<b>17,839</b>	<b>8,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	135,448	17,839	8,976
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,448</b>	<b>17,839</b>	<b>8,976</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
211103 Allowances	0	0	8,976	0	0	0	8,976
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,976</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,976</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,976</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,976</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,498</b>	<b>50,311</b>	<b>9,346</b>
Locally Raised Revenues	23,446	44,174	0
Urban Unconditional Grant (Non-Wage)	11,052	6,137	9,346
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Urban Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>34,498</b>	<b>50,311</b>	<b>24,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,498	0	9,346
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,498</b>	<b>0</b>	<b>24,346</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>							
211103 Allowances	0	0	9,346	0	0	0	9,346
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,346</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,346</b>
<b>03 Capital Purchases</b>							
<b>018275 Non Standard Service Delivery Capital</b>							
314201 Materials and supplies	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>24,346</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>24,346</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,142</b>	<b>8,933</b>	<b>17,218</b>
Locally Raised Revenues	127,323	7,063	0
Urban Unconditional Grant (Non-Wage)	16,819	1,870	17,218
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>144,142</b>	<b>8,933</b>	<b>17,218</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	144,142	8,933	17,218
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>144,142</b>	<b>8,933</b>	<b>17,218</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	17,218	0	0	0	17,218
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,218</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,218</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,218</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,218</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,200</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	4,200	100	0
Urban Unconditional Grant (Non-Wage)	16,000	0	0
<b>Development Revenues</b>	<b>87,110</b>	<b>24,454</b>	<b>24,000</b>
Urban Discretionary Development Equalization Grant	87,110	24,454	24,000
<b>Total Revenues shares</b>	<b>107,310</b>	<b>24,554</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,200	100	0
<b>Development Expenditure</b>			
Domestic Development	87,110	24,454	24,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,310</b>	<b>24,554</b>	<b>24,000</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	24,000	0	24,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>296,620</b>	<b>52,287</b>	<b>33,394</b>
Locally Raised Revenues	264,142	49,271	0
Urban Unconditional Grant (Non-Wage)	32,478	3,016	33,394
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>39,500</b>
Urban Discretionary Development Equalization Grant	0	0	39,500
<b>Total Revenues shares</b>	<b>296,620</b>	<b>52,287</b>	<b>72,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	296,620	52,287	33,394
<b>Development Expenditure</b>			
Domestic Development	0	0	39,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>296,620</b>	<b>52,287</b>	<b>72,894</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	33,394	0	0	33,394
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>33,394</b>	<b>0</b>	<b>0</b>	<b>33,394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>33,394</b>	<b>0</b>	<b>0</b>	<b>33,394</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	39,500	0	39,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>39,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>39,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>33,394</b>	<b>39,500</b>	<b>0</b>	<b>72,894</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>33,394</b>	<b>39,500</b>	<b>0</b>	<b>72,894</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,525</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	42,525	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>47,525</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,525	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:555 Wakiso District**

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,525</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>65,988</b>
Urban Unconditional Grant (Non-Wage)	0	0	65,988
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>40,426</b>
Urban Discretionary Development Equalization Grant	0	0	40,426
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>106,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	65,988
<i>Development Expenditure</i>			
Domestic Development	0	0	40,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>106,414</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>108117 Operation of the Community Based Services Department</b>							
211103 Allowances	0	0	65,988	0	0	0	<b>65,988</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>65,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,988</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>65,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,988</b>

**Vote:555 Wakiso District**

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	40,426	0	<b>40,426</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,426</b>	<b>0</b>	<b>40,426</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,426</b>	<b>0</b>	<b>40,426</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>65,988</b>	<b>40,426</b>	<b>0</b>	<b>106,414</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>65,988</b>	<b>40,426</b>	<b>0</b>	<b>106,414</b>

**Workplan : Planning**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,246</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,246	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,246</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,246	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,246</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Internal Audit**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>5,282</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,282	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,282</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,282	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,282</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,121</b>	<b>2,865</b>
District Unconditional Grant (Non-Wage)	0	0	2,865
Locally Raised Revenues	0	1,121	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>1,121</b>	<b>2,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,865
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,865</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,865	0	0	2,865
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>2,865</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,201</b>	<b>16,934</b>	<b>12,110</b>
District Unconditional Grant (Non-Wage)	11,333	7,095	12,110
Locally Raised Revenues	30,869	9,839	0
<b>Development Revenues</b>	<b>555</b>	<b>281</b>	<b>32,950</b>
District Discretionary Development Equalization Grant	555	281	32,950
<b>Total Revenues shares</b>	<b>42,756</b>	<b>17,215</b>	<b>45,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,201	16,934	12,110
<b>Development Expenditure</b>			
Domestic Development	555	281	32,950

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,756</b>	<b>17,215</b>	<b>45,061</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	12,110	0	0	0	12,110
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,110</b>
<b>03 Capital Purchases</b>							
<b>148172 Administrative Capital</b>							
312203 Furniture & Fixtures	0	0	0	32,950	0	0	32,950
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>32,950</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>32,950</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>45,061</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,110</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>45,061</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,850</b>	<b>1,570</b>	<b>10,810</b>
District Unconditional Grant (Non-Wage)	623	801	1,583
Locally Raised Revenues	9,227	769	9,227
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,850</b>	<b>1,570</b>	<b>10,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,850	1,570	10,810

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,850</b>	<b>1,570</b>	<b>10,810</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,810	0	0	10,810
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>998</b>	<b>0</b>	<b>782</b>
District Unconditional Grant (Non-Wage)	0	0	782
Locally Raised Revenues	998	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>998</b>	<b>0</b>	<b>782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	998	0	782
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>998</b>	<b>0</b>	<b>782</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>018212 District Production Management Services</b>							
211103 Allowances	0	0	782	0	0	0	782
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>733</b>	<b>200</b>	<b>479</b>
District Unconditional Grant (Non-Wage)	0	0	479
Locally Raised Revenues	733	200	0
<b>Development Revenues</b>	<b>10,835</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,835	0	0
<b>Total Revenues shares</b>	<b>11,568</b>	<b>200</b>	<b>479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	733	200	479
<b>Development Expenditure</b>			
Domestic Development	10,835	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,568</b>	<b>200</b>	<b>479</b>

**Vote:555 Wakiso District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	479	0	0	0	479
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>322</b>	<b>100</b>	<b>410</b>
District Unconditional Grant (Non-Wage)	0	0	410
Locally Raised Revenues	322	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>322</b>	<b>100</b>	<b>410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	322	100	410
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>322</b>	<b>100</b>	<b>410</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	410	0	0	410
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,036</b>	<b>0</b>	<b>1,364</b>
District Unconditional Grant (Non-Wage)	0	0	1,364
Locally Raised Revenues	4,036	0	0
<b>Development Revenues</b>	<b>3,254</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,254	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>7,291</b>	<b>0</b>	<b>1,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,036	0	1,364
<b>Development Expenditure</b>			
Domestic Development	3,254	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,291</b>	<b>0</b>	<b>1,364</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:555 Wakiso District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	1,364	0	0	1,364
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>334</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	334	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>334</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	334	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>334</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

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



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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>860</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	33	0	0
Locally Raised Revenues	826	0	0
<b>Development Revenues</b>	<b>1,084</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,084	0	0
<b>Total Revenues shares</b>	<b>1,944</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	860	0	0
<b>Development Expenditure</b>			
Domestic Development	1,084	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,944</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>1,059</b>
District Unconditional Grant (Non-Wage)	0	0	1,059
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>1,627</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,627	0	0
<b>Total Revenues shares</b>	<b>1,827</b>	<b>0</b>	<b>1,059</b>

**Vote:555 Wakiso District**

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	1,059
<i>Development Expenditure</i>			
Domestic Development	1,627	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,827</b>	<b>0</b>	<b>1,059</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13838 Operational Planning</b>						
211103 Allowances	0	0	1,059	0	0	1,059
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>1,059</b>