

Vote:552 Sironko 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
Locally Raised Revenues	382,010	146,994	382,010
Discretionary Government Transfers	4,353,136	3,647,558	4,499,682
Conditional Government Transfers	18,174,724	13,207,355	21,202,725
Other Government Transfers	1,426,768	1,469,495	2,882,648
Donor Funding	310,000	233,240	300,000
Grand Total	24,646,638	18,704,643	29,267,065

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	3,378,603	2,606,728	3,795,459
Finance	521,135	371,644	464,170
Statutory Bodies	954,602	576,320	935,505
Production and Marketing	1,345,584	1,995,060	2,803,605
Health	3,128,407	2,351,198	4,669,929
Education	11,709,324	8,648,890	13,122,266
Roads and Engineering	1,442,822	847,028	1,550,880
Water	531,244	516,569	465,196
Natural Resources	390,093	169,689	378,491
Community Based Services	912,568	368,526	751,807
Planning	247,650	195,042	246,345
Internal Audit	84,605	57,948	83,413
Grand Total	24,646,638	18,704,643	29,267,065
<i>o/w: Wage:</i>	<i>14,022,765</i>	<i>10,517,074</i>	<i>16,151,649</i>
<i>Non-Wage Recurrent:</i>	<i>7,230,532</i>	<i>4,546,500</i>	<i>8,212,879</i>
<i>Domestic Devt:</i>	<i>3,083,340</i>	<i>3,407,829</i>	<i>4,602,537</i>
<i>Donor Devt:</i>	<i>310,000</i>	<i>233,240</i>	<i>300,000</i>

Vote:552 Sironko District**FY 2018/19***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
1. Locally Raised Revenues	382,010	146,994	382,010
Advertisements/Bill Boards	21,200	11,547	21,200
Agency Fees	7,500	0	7,500
Animal & Crop Husbandry related Levies	30,000	0	30,000
Application Fees	5,220	0	5,220
Business licenses	18,500	0	18,500
Ground rent	1,500	0	1,500
Inspection Fees	12,000	0	12,000
Land Fees	19,000	18,882	19,000
Local Hotel Tax	510	0	510
Local Services Tax	95,000	57,318	95,000
Market /Gate Charges	55,400	35,246	55,400
Miscellaneous receipts/income	38,000	21,904	38,000
Other Fees and Charges	25,500	1,000	25,500
Park Fees	6,200	0	6,200
Property related Duties/Fees	18,130	0	18,130
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	458	3,500
Registration of Businesses	6,500	640	6,500
Rent & rates – produced assets – from private entities	18,000	0	18,000
Tax Tribunal – Court Charges and Fees	350	0	350
2a. Discretionary Government Transfers	4,353,136	3,647,558	4,499,682
District Discretionary Development Equalization Grant	1,464,143	1,464,143	1,260,367
District Unconditional Grant (Non-Wage)	882,865	662,149	991,605
District Unconditional Grant (Wage)	1,515,716	1,136,787	1,705,196
Urban Discretionary Development Equalization Grant	66,682	66,682	67,401
Urban Unconditional Grant (Non-Wage)	124,105	93,079	122,016
Urban Unconditional Grant (Wage)	299,625	224,719	353,097
2b. Conditional Government Transfer	18,174,724	13,207,355	21,202,725
Sector Conditional Grant (Wage)	12,207,424	9,155,568	14,093,355
Sector Conditional Grant (Non-Wage)	2,934,420	1,507,063	2,676,116
Sector Development Grant	712,478	712,478	1,947,318
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	332,788	332,788	288,129
Salary arrears (Budgeting)	14,357	14,357	10,047
Pension for Local Governments	1,168,008	876,006	1,242,993

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Gratuity for Local Governments	784,611	588,458	923,714
2c. Other Government Transfer	1,426,768	1,469,495	2,882,648
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	100,000
Northern Uganda Social Action Fund (NUSAF)	689,400	716,426	1,163,400
Support to PLE (UNEB)	13,000	13,000	13,000
Uganda Road Fund (URF)	0	497,024	1,082,653
Uganda Women Entrepreneurship Program(UWEP)	167,916	34,825	167,916
Vegetable Oil Development Project	30,000	0	30,000
Youth Livelihood Programme (YLP)	426,452	106,080	325,680
Support to Production Extension Services	0	102,140	0
3. Donor	310,000	233,240	300,000
Global Fund for HIV, TB & Malaria	10,000	45,420	0
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	187,820	300,000
Total Revenues shares	24,646,638	18,704,643	29,267,065

Vote:552 Sironko District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,949,799	2,279,165	3,326,975
District Unconditional Grant (Non-Wage)	99,895	49,948	88,319
District Unconditional Grant (Wage)	492,558	412,570	518,274
General Public Service Pension Arrears (Budgeting)	332,788	332,788	288,129
Gratuity for Local Governments	784,611	588,458	923,714
Locally Raised Revenues	57,582	5,039	114,000
Pension for Local Governments	1,168,008	876,006	1,242,993
Salary arrears (Budgeting)	14,357	14,357	10,047
Urban Unconditional Grant (Wage)	0	0	141,499
Development Revenues	105,836	95,890	142,626
District Discretionary Development Equalization Grant	55,836	54,750	41,815
Other Transfers from Central Government	50,000	41,140	100,810
Total Revenues shares	3,055,635	2,375,055	3,469,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	492,557	405,354	659,773
Non Wage	2,457,242	1,691,673	2,667,202
Development Expenditure			
Domestic Development	105,837	71,960	142,626
Donor Development	0	0	0
Total Expenditure	3,055,636	2,168,988	3,469,600

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
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	444,808		659,773	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600		0	0	0	0
211103 Allowances	0		0	14,400	0	0
213002 Incapacity, death benefits and funeral expenses	0		0	10,000	0	0
221001 Advertising and Public Relations	1,200		0	1,453	0	0
221002 Workshops and Seminars	3,200		0	6,000	0	0
221007 Books, Periodicals & Newspapers	1,440		0	4,920	0	0
221009 Welfare and Entertainment	0		0	6,800	0	0
221010 Special Meals and Drinks	1,200		0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400		0	2,000	0	0
221012 Small Office Equipment	600		0	2,000	0	0
221017 Subscriptions	2,000		0	6,000	0	0
223004 Guard and Security services	1,000		0	6,000	0	0
223005 Electricity	2,000		0	4,000	0	0
223006 Water	1,000		0	1,200	0	0
227001 Travel inland	14,548		0	35,446	0	0
227004 Fuel, Lubricants and Oils	30,000		0	30,000	0	0
228002 Maintenance - Vehicles	13,704		0	10,000	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0		0	2,000	0	0
282102 Fines and Penalties/ Court wards	7,000		0	10,000	0	0
Total Cost of Output 01	535,700		659,773	152,219	0	0
138102 Human Resource Management Services						
211101 General Staff Salaries	37,723		0	0	0	0
212102 Pension for General Civil Service	1,168,008		0	0	0	0
212107 Gratuity for Local Governments	784,611		0	0	0	0
221002 Workshops and Seminars	0		0	3,000	0	0

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221004 Recruitment Expenses	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	7,500	0	0	7,500
227001 Travel inland	8,815	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	333,081	0	0	0	0	0
321617 Salary Arrears (Budgeting)	14,357	0	0	0	0	0
Total Cost of Output 02	2,346,595	0	16,500	0	0	16,500
138103 Capacity Building for HLG						
221002 Workshops and Seminars	43,000	0	0	0	0	0
221003 Staff Training	17,837	0	0	0	0	0
Total Cost of Output 03	60,837	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	44,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 04	54,000	0	2,000	0	0	2,000
138105 Public Information Dissemination						
211101 General Staff Salaries	7,344	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 05	11,344	0	0	0	0	0
138106 Office Support services						
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	1,242,993	0	0	1,242,993
212107 Gratuity for Local Governments	0	0	923,714	0	0	923,714
321608 General Public Service Pension arrears (Budgeting)	0	0	288,129	0	0	288,129
321617 Salary Arrears (Budgeting)	0	0	10,047	0	0	10,047
Total Cost of Output 06	0	0	2,464,883	0	0	2,464,883
138108 Assets and Facilities Management						
227001 Travel inland	4,150	0	3,000	0	0	3,000
Total Cost of Output 08	4,150	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	12,828	0	12,800	0	0	12,800

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Total Cost of Output 09		12,828	0	12,800	0	0	12,800
138111 Records Management Services							
211101 General Staff Salaries	2,682	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0	0
221012 Small Office Equipment	500	0	800	0	0	0	800
227001 Travel inland	2,000	0	3,000	0	0	0	3,000
Total Cost of Output 11		6,682	0	3,800	0	0	3,800
138112 Information collection and management							
227001 Travel inland	0	0	4,000	0	0	0	4,000
Total Cost of Output 12		0	0	4,000	0	0	4,000
138113 Procurement Services							
221001 Advertising and Public Relations	8,000	0	3,000	0	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	3,000	0	0	0	3,000
227001 Travel inland	3,000	0	2,000	0	0	0	2,000
Total Cost of Output 13		20,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services		3,052,136	659,773	2,667,202	0	0	3,326,975
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	142,626	0	0	142,626
Total for LCIII: Sironko Town Council		County: Budadiri					142,626
LCII: Southern Ward	Dsitrit HQter	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant				41,815
LCII: Southern Ward	NUSAF3 Watershed	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				100,810
312101 Non-Residential Buildings	3,500	0	0	0	0	0	0

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Total Cost of Output 72	3,500	0	0	142,626	0	142,626
Total Cost of Class of Output Capital Purchases	3,500	0	0	142,626	0	142,626
Total cost of District and Urban Administration	3,055,636	659,773	2,667,202	142,626	0	3,469,600
Total cost of Administration	3,055,636	659,773	2,667,202	142,626	0	3,469,600

Vote:552 Sironko District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	364,345	235,771	464,170
District Unconditional Grant (Non-Wage)	103,876	77,922	96,464
District Unconditional Grant (Wage)	210,422	143,749	237,177
Locally Raised Revenues	50,047	14,101	72,594
Urban Unconditional Grant (Wage)	0	0	57,934
Development Revenues	5,000	12,903	0
District Discretionary Development Equalization Grant	5,000	4,903	0
Locally Raised Revenues	0	8,000	0
Total Revenues shares	369,345	248,674	464,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,422	130,545	295,111
Non Wage	153,923	87,876	169,059
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	369,345	218,421	464,170

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

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						
148101 LG Financial Management services						
211101 General Staff Salaries	26,426	295,111	0	0	0	295,111
221007 Books, Periodicals & Newspapers	2,688	0	2,688	0	0	2,688
221008 Computer supplies and Information Technology (IT)	2,080	0	2,080	0	0	2,080
221009 Welfare and Entertainment	2,424	0	2,424	0	0	2,424

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221011 Printing, Stationery, Photocopying and Binding	2,840	0	2,840	0	0	2,840
221014 Bank Charges and other Bank related costs	2,640	0	1,000	0	0	1,000
227001 Travel inland	12,760	0	12,760	0	0	12,760
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	12,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	2,344	0	2,344	0	0	2,344
273102 Incapacity, death benefits and funeral expenses	0	0	1,640	0	0	1,640
Total Cost of Output 01	66,202	295,111	49,776	0	0	344,887
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	12,292	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	4,763	0	4,762	0	0	4,762
227001 Travel inland	7,296	0	7,296	0	0	7,296
227004 Fuel, Lubricants and Oils	4,251	0	4,800	0	0	4,800
Total Cost of Output 02	28,602	0	20,458	0	0	20,458
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	2,312	0	2,312	0	0	2,312
227001 Travel inland	6,000	0	6,000	0	0	6,000
Total Cost of Output 03	8,312	0	8,312	0	0	8,312
148104 LG Expenditure management Services						
211101 General Staff Salaries	109,798	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,378	0	4,378	0	0	4,378
227001 Travel inland	12,000	0	10,102	0	0	10,102
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
Total Cost of Output 04	128,177	0	21,280	0	0	21,280
148105 LG Accounting Services						
211101 General Staff Salaries	61,905	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	17,220	0	17,220	0	0	17,220
227001 Travel inland	21,927	0	20,013	0	0	20,013
Total Cost of Output 05	103,052	0	39,233	0	0	39,233
148106 Integrated Financial Management System						
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	5,400	0	5,400	0	0	5,400
227001 Travel inland	4,200	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	18,400	0	18,400	0	0	18,400
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	364,345	295,111	169,059	0	0	464,170
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
Total Cost of Output 72	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	369,345	295,111	169,059	0	0	464,170
Total cost of Finance	369,345	295,111	169,059	0	0	464,170

Vote:552 Sironko District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	857,471	539,917	935,505
District Unconditional Grant (Non-Wage)	378,258	335,354	531,885
District Unconditional Grant (Wage)	251,924	123,939	280,914
Locally Raised Revenues	227,289	80,624	122,706
Development Revenues	4,000	2,618	0
District Discretionary Development Equalization Grant	4,000	2,618	0
Total Revenues shares	861,471	542,535	935,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,924	123,939	280,914
Non Wage	605,547	297,649	654,591
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	861,471	421,588	935,505

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

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						
138201 LG Council Administration services						
211101 General Staff Salaries	251,924	280,914	0	0	0	280,914
211103 Allowances	345,192	0	18,000	0	0	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	5,600	0	0	5,600
227001 Travel inland	4,012	0	32,640	0	0	32,640

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227002 Travel abroad	2,308	0	0	0	0	0
227004 Fuel, Lubricants and Oils	40,445	0	0	0	0	0
Total Cost of Output 01	643,880	280,914	59,840	0	0	340,754
138202 LG procurement management services						
211103 Allowances	4,068	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	2,400	0	0	2,400
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 02	6,068	0	11,400	0	0	11,400
138203 LG staff recruitment services						
211103 Allowances	10,656	0	6,400	0	0	6,400
221001 Advertising and Public Relations	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	1,300	0	0	0	0	0
221009 Welfare and Entertainment	4,180	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,124	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	812	0	0	812
221017 Subscriptions	200	0	0	0	0	0
227001 Travel inland	5,940	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
Total Cost of Output 03	30,000	0	21,212	0	0	21,212
138204 LG Land management services						
211103 Allowances	6,160	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	800	0	0	800
227001 Travel inland	2,028	0	6,000	0	0	6,000
Total Cost of Output 04	9,388	0	12,400	0	0	12,400
138205 LG Financial Accountability						
211103 Allowances	9,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600

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221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,440	0	0	1,440
227001 Travel inland	1,360	0	6,000	0	0	6,000
Total Cost of Output 05	13,560	0	15,040	0	0	15,040
138206 LG Political and executive oversight						
211103 Allowances	21,500	0	404,266	0	0	404,266
221002 Workshops and Seminars	0	0	5,160	0	0	5,160
221006 Commissions and related charges	3,526	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,440	0	0	0	0	0
221010 Special Meals and Drinks	7,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	53,288	0	0	0	0	0
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	60,600	0	0	60,600
228002 Maintenance - Vehicles	4,980	0	4,833	0	0	4,833
282101 Donations	2,000	0	0	0	0	0
Total Cost of Output 06	101,734	0	474,858	0	0	474,858
138207 Standing Committees Services						
211103 Allowances	40,800	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	0	3,600	0	0	3,600
221010 Special Meals and Drinks	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	7,740	0	36,240	0	0	36,240
Total Cost of Output 07	56,840	0	59,840	0	0	59,840
Total Cost of Class of Output Higher LG Services	861,471	280,914	654,591	0	0	935,505
Total cost of Local Statutory Bodies	861,471	280,914	654,591	0	0	935,505
Total cost of Statutory Bodies	861,471	280,914	654,591	0	0	935,505

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FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	457,343	505,285	989,435
District Unconditional Grant (Non-Wage)	6,000	4,501	0
District Unconditional Grant (Wage)	106,103	142,039	126,187
Locally Raised Revenues	3,101	0	4,000
Other Transfers from Central Government	0	102,140	0
Sector Conditional Grant (Non-Wage)	38,513	28,885	229,429
Sector Conditional Grant (Wage)	303,626	227,720	629,819
Development Revenues	248,262	726,220	1,009,455
District Discretionary Development Equalization Grant	110,000	92,259	96,097
Locally Raised Revenues	0	23,000	0
Other Transfers from Central Government	105,000	577,700	740,935
Sector Development Grant	33,262	33,262	172,423
Total Revenues shares	705,605	1,231,506	1,998,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	409,729	297,049	756,006
Non Wage	47,614	17,698	233,429
Development Expenditure			
Domestic Development	248,262	16,280	1,009,455
Donor Development	0	0	0
Total Expenditure	705,605	331,027	1,998,890

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

Vote:552 Sironko District**FY 2018/19****0181 Agricultural Extension Services**

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
018101 Extension Worker Services						
211101 General Staff Salaries	247,572	629,819	0	0	0	629,819
221002 Workshops and Seminars	0	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	0	9,400	0	0	9,400
222001 Telecommunications	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	25,107	0	0	25,107
227001 Travel inland	0	0	50,320	0	0	50,320
227004 Fuel, Lubricants and Oils	0	0	70,400	0	0	70,400
228002 Maintenance - Vehicles	0	0	11,495	0	0	11,495
Total Cost of Output 01	247,572	629,819	179,522	0	0	809,341
Total Cost of Class of Output Higher LG Services	247,572	629,819	179,522	0	0	809,341
Total cost of Agricultural Extension Services	247,572	629,819	179,522	0	0	809,341

0182 District Production Services

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
018201 District Production Management Services						
211101 General Staff Salaries	41,063	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	505	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
223005 Electricity	1,250	0	0	0	0	0
227001 Travel inland	5,695	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
Total Cost of Output 01	59,914	0	0	0	0	0
018202 Crop disease control and marketing						
211101 General Staff Salaries	89,373	0	0	0	0	0

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221002 Workshops and Seminars	16,000	0	0	0	0	0
224006 Agricultural Supplies	36,419	0	0	0	0	0
227001 Travel inland	36,860	0	0	0	0	0
Total Cost of Output 02	178,653	0	0	0	0	0
018203 Farmer Institution Development						
227001 Travel inland	1,200	0	2,576	0	0	2,576
Total Cost of Output 03	1,200	0	2,576	0	0	2,576
018204 Fisheries regulation						
227001 Travel inland	0	0	2,385	0	0	2,385
Total Cost of Output 04	0	0	2,385	0	0	2,385
018205 Fisheries regulation						
224006 Agricultural Supplies	58,000	0	4,000	0	0	4,000
227001 Travel inland	3,700	0	4,954	0	0	4,954
Total Cost of Output 05	61,700	0	8,954	0	0	8,954
018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	23,647	0	0	0	0	0
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	4,573	0	2,313	0	0	2,313
Total Cost of Output 07	48,220	0	2,313	0	0	2,313
018208 Sector Capacity Development						
221003 Staff Training	3,500	0	0	0	0	0
227001 Travel inland	0	0	9,500	0	0	9,500
Total Cost of Output 08	3,500	0	9,500	0	0	9,500
018210 Vermin Control Services						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
224006 Agricultural Supplies	29,762	0	0	0	0	0
227001 Travel inland	3,409	0	0	0	0	0
Total Cost of Output 10	33,771	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	126,187	0	0	0	126,187
221002 Workshops and Seminars	0	0	1,264	0	0	1,264
221008 Computer supplies and Information Technology (IT)	0	0	505	0	0	505

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221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	250	0	0	250
227001 Travel inland	0	0	3,838	0	0	3,838
228002 Maintenance - Vehicles	0	0	7,880	0	0	7,880
Total Cost of Output 12	0	126,187	16,137	0	0	142,324
Total Cost of Class of Output Higher LG Services	386,957	126,187	41,865	0	0	168,052
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,423	0	6,423
Total for LCIII: Sironko Town Council	County: Budadiri					6,423
<i>LCII: Southern Ward</i>	<i>Buteza market</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			6,423
312101 Non-Residential Buildings	0	0	0	32,000	0	32,000
Total for LCIII: Bumalimba	County: Budadiri					32,000
<i>LCII: Bumalimba</i>	<i>Mutufu Farm</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Sector Development Grant</i>			32,000
312104 Other Structures	0	0	0	38,000	0	38,000
Total for LCIII: Sironko Town Council	County: Budadiri					38,000
<i>LCII: Southern Ward</i>	<i>Headquarters-fish hatchery</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>			38,000
314201 Materials and supplies	0	0	0	69,000	0	69,000

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Total for LCIII: Bumalimba		County: Budadiri					69,000
<i>LCII: Mutufu</i>	<i>Mutufu farm</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>				47,000
<i>LCII: Mutufu</i>	<i>Mutufu farmer and Demos</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				22,000
Total Cost of Output 72		0	0	0	145,423	0	145,423
018282 Slaughter slab construction							
281501 Environment Impact Assessment for Capital Works		0	0	0	8,000	0	8,000
Total for LCIII: Buwalasi		County: Budadiri					8,000
<i>LCII: Nagudi</i>	<i>Patto Market</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				8,000
312101 Non-Residential Buildings		52,000	0	0	115,097	0	115,097
Total for LCIII: Buteza		County: Budadiri					58,097
<i>LCII: Bugwimbi</i>	<i>Buteza Market</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				58,097
Total for LCIII: Busulani		County: Budadiri					57,000
<i>LCII: Bumawosa</i>	<i>Busulani s/c market</i>	<i>Building Construction - Markets-242</i>	<i>Source: Sector Development Grant</i>				57,000
Total Cost of Output 82		52,000	0	0	123,097	0	123,097
018285 Crop marketing facility construction							
314201 Materials and supplies		0	0	0	740,935	0	740,935

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Total for LCIII: Buteza	County: Budadiri	710,935
<i>LCII: Bukahengere</i>	<i>NUSAF3 watershades</i>	<i>Materials and supplies - Assorted Materials-1163</i>
	<i>Source: Other Transfers from Central Government</i>	710,935
Total for LCIII: Sironko Town Council	County: Budadiri	30,000
<i>LCII: Southern Ward</i>	<i>Selected project sites</i>	<i>Materials and supplies - Assorted Materials-1163</i>
	<i>Source: Other Transfers from Central Government</i>	30,000
Total Cost of Output 85	0	0
Total Cost of Class of Output Capital Purchases	52,000	0
Total cost of District Production Services	438,957	126,187
	41,865	1,009,455
	0	1,177,507

0183 District Commercial Services

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
018301 Trade Development and Promotion Services						
227001 Travel inland	1,290	0	1,290	0	0	1,290
Total Cost of Output 01	1,290	0	1,290	0	0	1,290
018302 Enterprise Development Services						
227001 Travel inland	233	0	573	0	0	573
Total Cost of Output 02	233	0	573	0	0	573
018303 Market Linkage Services						
227001 Travel inland	0	0	878	0	0	878
Total Cost of Output 03	0	0	878	0	0	878
018304 Cooperatives Mobilisation and Outreach Services						
211101 General Staff Salaries	8,074	0	0	0	0	0
227001 Travel inland	8,000	0	7,377	0	0	7,377
Total Cost of Output 04	16,074	0	7,377	0	0	7,377
018305 Tourism Promotional Services						
227001 Travel inland	1,480	0	1,925	0	0	1,925
Total Cost of Output 05	1,480	0	1,925	0	0	1,925
Total Cost of Class of Output Higher LG Services	19,077	0	12,042	0	0	12,042
Total cost of District Commercial Services	19,077	0	12,042	0	0	12,042
Total cost of Production and Marketing	705,605	756,006	233,429	1,009,455	0	1,998,890

Vote:552 Sironko District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,681,928	2,009,351	3,755,753
District Unconditional Grant (Non-Wage)	9,967	7,477	0
District Unconditional Grant (Wage)	8,681	6,511	8,681
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	216,321	160,143	213,524
Sector Conditional Grant (Wage)	2,446,959	1,835,219	3,528,548
Development Revenues	414,868	336,067	914,176
District Discretionary Development Equalization Grant	104,868	102,827	29,903
Donor Funding	310,000	233,240	300,000
Sector Development Grant	0	0	584,273
Transitional Development Grant	0	0	0
Total Revenues shares	3,096,796	2,345,418	4,669,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,446,959	1,835,222	3,537,230
Non Wage	234,969	178,120	218,524
Development Expenditure			
Domestic Development	104,868	4,662	614,176
Donor Development	310,000	43,947	300,000
Total Expenditure	3,096,797	2,061,952	4,669,929

B2: Expenditure Details by Programme, Output Class, Output and Item**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
088101 Public Health Promotion						
211101 General Staff Salaries	2,446,959	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	12,445	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,337	0	2,000	0	0	2,000
223005 Electricity	1,200	0	1,200	0	0	1,200
223006 Water	800	0	2,000	0	0	2,000
227001 Travel inland	318,918	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	12,000	0	12,072	0	0	12,072
228002 Maintenance - Vehicles	7,300	0	10,000	0	0	10,000
228004 Maintenance – Other	2,184	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	0
Total Cost of Output 01	2,807,743	0	51,472	0	0	51,472

088106 Promotion of Sanitation and Hygiene

211101 General Staff Salaries	0	3,537,230	0	0	0	3,537,230
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 06	10,000	3,537,230	0	0	0	3,537,230
Total Cost of Class of Output Higher LG Services	2,817,743	3,537,230	51,472	0	0	3,588,701

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

291002 Transfers to NGOs	7,134	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	7,134	0	0	7,134

Total for LCIII: Buhugu **County: Budadiri** **7,134**

LCII: Bugwa Buhugu sub county Buhugu NGO HC Source: Sector Conditional Grant (Non-Wage) 7,134

Total Cost of Output 53	7,134	0	7,134	0	0	7,134
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	167,052	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	159,918	0	0	159,918

Total for LCIII: Zesui **County: Budadiri** **14,264**

LCII: Bulujewa Bulujewa HC III Bulujewa HC III Source: Sector Conditional Grant (Non-Wage) 5,685

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LCII: Nabweya	Kyesha HC II	Kyesha HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
LCII: Shimuma	Bumumulo HC III	Bumumulo HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
Total for LCIII: Buteza		County: Budadiri		8,636
LCII: Bugwimbi	Buteza HC III	Buteza HC III	Source: Sector Conditional Grant (Non-Wage)	8,636
Total for LCIII: Bukiise		County: Budadiri		2,894
LCII: Simu pondo	Simu Pondo HC II	Simu Pondo HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
Total for LCIII: Sironko Town Council		County: Budadiri		8,636
LCII: Southern Ward	Sironko HC III	Sironko HC III	Source: Sector Conditional Grant (Non-Wage)	8,636
Total for LCIII: Budadiri Town Council		County: Budadiri		32,741
LCII: Nakiwondwe	Budadiri HC IV	Budadiri HC IV	Source: Sector Conditional Grant (Non-Wage)	32,741
Total for LCIII: Bukhulo		County: Budadiri		2,894
LCII: Soola	Bundege HC II	Bundege HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
Total for LCIII: Bumalimba		County: Budadiri		8,579
LCII: Bumulisya	Bumulisha HC III	Bumulisha HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Mutufu	Mutufu HC II	Mutufu HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
Total for LCIII: Buwalasi		County: Budadiri		11,530
LCII: Bunabuka	Bubbeza HC II	Bubbeza HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
LCII: Nagudi	Buwalasi HC III	Buwalasi HC III	Source: Sector Conditional Grant (Non-Wage)	8,636
Total for LCIII: Bumasifwa		County: Budadiri		17,055
LCII: Bulwala	Bulwala HC III	Bulwala HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Bumasifwa	Bunaseke HC III	Bunaseke HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Bunagame	Bunagami HC III	Bunagami HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
Total for LCIII: Masaba		County: Budadiri		2,894
LCII: Buboolo	Buboolo HC II	Buboolo HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
Total for LCIII: Nalusala		County: Budadiri		2,894
LCII: Buyaya	Buyaya HC III	Buyaya HC II	Source: Sector Conditional Grant (Non-Wage)	2,894
Total for LCIII: Buwasa		County: Budadiri		29,847
LCII: Buwasa	Buwasa HC IV	Buwasa HC IV	Source: Sector Conditional Grant (Non-Wage)	29,847
Total for LCIII: Bugitimwa		County: Budadiri		5,685
LCII: Bugitimwa	Bugitimwa HC III	Bugitimwa HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
Total for LCIII: Butandiga		County: Budadiri		11,370
LCII: Butandiga	Butandiga HC III	Butandiga HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Mbaya	Mbaya HC III	Mbaya HC III	Source: Sector Conditional Grant (Non-Wage)	5,685
Total Cost of Output 54		167,052	0	159,918
			0	0
			0	159,918

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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	61,000	0	61,000
Total for LCIII: Budadiri Town Council	County: Budadiri					20,000
LCII: Nakiwondwe Budadiri HCIV	5 stance pit latrine at Buidadiri HCIV	Source: Sector Development Grant				20,000
Total for LCIII: Bukhulo	County: Budadiri					25,000
LCII: Bukhulo Bundege HCII	Three stance pit latrine at Bundege HCII	Source: Sector Development Grant				25,000
Total for LCIII: Buwalasi	County: Budadiri					16,000
LCII: Bubbeza Bubbeza HCII	Bubbeza pit Latrine 3stance	Source: Sector Development Grant				16,000
Total Cost of Output 55	0	0	0	61,000	0	61,000
Total Cost of Class of Output Lower Local Services	174,186	0	167,052	61,000	0	228,052

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088172 Administrative Capital

312104 Other Structures	0	0	0	88,903	0	88,903
Total for LCIII: Sironko Town Council	County: Budadiri					41,903
LCII: Southern Ward Monitoring projects	Construction Services - Operational Activities -404	Source: Sector Development Grant				12,000
LCII: Southern Ward outstanding obligations latrines buteza	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant				29,903
Total for LCIII: Bukhulo	County: Budadiri					47,000
LCII: Bukhulo Bundege HCII	Construction Services - Other Construction Works-405	Source: Sector Development Grant				40,000
LCII: Bukhulo Bundege waste pits and placenta	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant				7,000
312212 Medical Equipment	0	0	0	10,273	0	10,273
Total for LCIII: Sironko Town Council	County: Budadiri					10,273
LCII: Southern Ward All facilities	Equipment - Cylinders-516	Source: Sector Development Grant				10,273
Total Cost of Output 72	0	0	0	99,176	0	99,176

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	224,000	0	224,000
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Total for LCIII: Bukhulo		County: Budadiri	212,000
<i>LCII: Bukhulo</i>	<i>Bundege HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 212,000
Total for LCIII: Nalusala		County: Budadiri	12,000
<i>LCII: Buyaya</i>	<i>Buyayay HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 12,000
Total Cost of Output 81		0	0 0 224,000 0 224,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	230,000	0	230,000
Total for LCIII: Zesui		County: Budadiri					14,000
LCII: Shimuma	Bumumulo Health III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				14,000
Total for LCIII: Budadiri Town Council		County: Budadiri					16,000
LCII: Nakiwondwe	Private wing Budadiri HCIV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				16,000
Total for LCIII: Bukhulo		County: Budadiri					200,000
LCII: Bukhulo	Bundege HCII Maternity ward	Building Construction - General Construction Works-227	Source: Sector Development Grant				200,000
Total Cost of Output 82		0	0	0	230,000	0	230,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	99,000	0	0	0	0	0
Total Cost of Output 83		99,000	0	0	0	0
Total Cost of Class of Output Capital Purchases		99,000	0	0	553,176	0 553,176
Total cost of Primary Healthcare		3,090,929	3,537,230	218,524	614,176	0 4,369,929

0883 Health Management and Supervision

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

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	300,000
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Total for LCIII: Sironko Town Council		County: Budadiri					300,000
<i>LCII: Southern Ward</i>	<i>district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					300,000
312101 Non-Residential Buildings		5,868	0	0	0	0	0
Total Cost of Output 72		5,868	0	0	0	300,000	300,000
Total Cost of Class of Output Capital Purchases		5,868	0	0	0	300,000	300,000
Total cost of Health Management and Supervision		5,868	0	0	0	300,000	300,000
Total cost of Health		3,096,797	3,537,230	218,524	614,176	300,000	4,669,929

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Education**B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,385,532	8,366,073	12,142,784
District Unconditional Grant (Non-Wage)	6,000	4,501	0
District Unconditional Grant (Wage)	44,205	25,283	51,757
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	13,000	0	0
Sector Conditional Grant (Non-Wage)	1,865,488	1,243,659	2,146,039
Sector Conditional Grant (Wage)	9,456,839	7,092,629	9,934,988
Development Revenues	273,924	272,892	979,482
District Discretionary Development Equalization Grant	53,000	51,968	162,000
Other Transfers from Central Government	0	0	13,000
Sector Development Grant	220,924	220,924	804,482
Total Revenues shares	11,659,455	8,638,965	13,122,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,501,044	7,103,464	9,986,745
Non Wage	1,884,488	1,156,977	2,156,039
Development Expenditure			
Domestic Development	273,924	109,344	979,482
Donor Development	0	0	0
Total Expenditure	11,659,455	8,369,785	13,122,266

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

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
078102 Primary Teaching Services						
211101 General Staff Salaries	0	7,834,598	0	0	0	7,834,598

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Total Cost of Output 02		0	7,834,598	0	0	0	7,834,598
Total Cost of Class of Output Higher LG Services		0	7,834,598	0	0	0	7,834,598
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	678,797	0	0	678,797
Total for LCIII: Zesui		County: Budadiri					37,141
LCII: Bukibooli	Bugimagu	Bugimagu p/s	Source: Sector Conditional Grant (Non-Wage)				4,483
LCII: Bukibooli	Kyesha	Kyesha p/s	Source: Sector Conditional Grant (Non-Wage)				4,499
LCII: Bulujewa	Bugobbiro	Bugobbiro p/s	Source: Sector Conditional Grant (Non-Wage)				6,367
LCII: Bulujewa	Bumuniasi	Bumuniasi p/s	Source: Sector Conditional Grant (Non-Wage)				4,204
LCII: Bulujewa	Nazalazala	Nazalazala p/s	Source: Sector Conditional Grant (Non-Wage)				3,775
LCII: Bumumulo	Bumumulo	Bumumulo p/s	Source: Sector Conditional Grant (Non-Wage)				6,431
LCII: Bumumulo	Nabodi	Nabodi p/s	Source: Sector Conditional Grant (Non-Wage)				2,948
LCII: Nabweya	Nabweya	Nabweya p/s	Source: Sector Conditional Grant (Non-Wage)				4,435
Total for LCIII: Buteza		County: Budadiri					35,864
LCII: Bugwimbi	Buwangolo p/s	Buwangolo p/s	Source: Sector Conditional Grant (Non-Wage)				3,274
LCII: Bugwimbi	Namadogoda	Namadogoda p/s	Source: Sector Conditional Grant (Non-Wage)				8,561
LCII: Bukahengere	Bukahengere	Bukahengere p/s	Source: Sector Conditional Grant (Non-Wage)				6,184
LCII: Bumirisa	Bumirisa	Bumirisa p/s	Source: Sector Conditional Grant (Non-Wage)				6,908
LCII: Bumukone	Bumukone	Bumukone p/s	Source: Sector Conditional Grant (Non-Wage)				6,343
LCII: Bumukone	Bumukone Buboola	Buboola p/s	Source: Sector Conditional Grant (Non-Wage)				4,594
Total for LCIII: Bukiise		County: Budadiri					58,495
LCII: Bukiise	Bukiise	Bukiise p/s	Source: Sector Conditional Grant (Non-Wage)				3,807
LCII: Bukilindya	Bukirindya	Bukirindya p/s	Source: Sector Conditional Grant (Non-Wage)				3,974
LCII: Busatte	Salalira	Salalira p/s	Source: Sector Conditional Grant (Non-Wage)				9,333
LCII: Busiu	Nalugugu	Sironko p/s	Source: Sector Conditional Grant (Non-Wage)				6,868
LCII: Kikobero	Kikobero	Kikobero p/s	Source: Sector Conditional Grant (Non-Wage)				7,186
LCII: Nalugugu	Nalugugu	Nalugugu p/s	Source: Sector Conditional Grant (Non-Wage)				6,955
LCII: Namwenje	Namwenje	Namwenje p/s	Source: Sector Conditional Grant (Non-Wage)				3,592
LCII: Nandago	Nandago	Nandago p/s	Source: Sector Conditional Grant (Non-Wage)				7,806
LCII: Simu pondo	Simu Pondo	Simu Pondo p/s	Source: Sector Conditional Grant (Non-Wage)				8,975
Total for LCIII: Sironko Town Council		County: Budadiri					30,757
LCII: Central Ward	Sironko Town	Sironko Township p/s	Source: Sector Conditional Grant (Non-Wage)				8,538
LCII: Central Ward	Sironko Town Council	Salikwa p/s	Source: Sector Conditional Grant (Non-Wage)				14,827
LCII: Kibira	Kibira	Kibira p/s	Source: Sector Conditional Grant (Non-Wage)				7,393
Total for LCIII: Budadiri Town Council		County: Budadiri					24,786
LCII: Kalawa	Budadiri Town	Kalawa p/s	Source: Sector Conditional Grant (Non-Wage)				6,924

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LCII: Kalawa	Budadiri Town Council	Budadiri Girls p/s	Source: Sector Conditional Grant (Non-Wage)	8,506
LCII: Kalawa	Kalawa	Budadiri Boys p/s	Source: Sector Conditional Grant (Non-Wage)	9,356
Total for LCIII: Bukhulo		County: Budadiri		54,692
LCII: Bukhulo	Bukhulo	Bukhulo p/s	Source: Sector Conditional Grant (Non-Wage)	7,862
LCII: Kirombe	Bukhulo	St Jude Nalukhuba p/s	Source: Sector Conditional Grant (Non-Wage)	4,856
LCII: Mafudu	Mafudu	Mafudu p/s	Source: Sector Conditional Grant (Non-Wage)	5,620
LCII: Mafudu	Nampanga	Nampanga p/s	Source: Sector Conditional Grant (Non-Wage)	11,042
LCII: Mpogo	Mpogo	Mpogo p/s	Source: Sector Conditional Grant (Non-Wage)	16,290
LCII: Sironko	Mahempe	Mahempe p/s	Source: Sector Conditional Grant (Non-Wage)	9,023
Total for LCIII: Bumalimba		County: Budadiri		25,485
LCII: Bumalimba	Bumalimba	Buhugu p/s	Source: Sector Conditional Grant (Non-Wage)	10,971
LCII: Bumulisya	Bumulisya	Bumulisya p/s	Source: Sector Conditional Grant (Non-Wage)	7,051
LCII: Mutufu	Mutufu	Mutufu p/s	Source: Sector Conditional Grant (Non-Wage)	7,464
Total for LCIII: Buwalasi		County: Budadiri		42,923
LCII: Bugusege	Bugusege	Musunga p/s	Source: Sector Conditional Grant (Non-Wage)	7,870
LCII: Bumudu	Bumudu	Bumudu p/s	Source: Sector Conditional Grant (Non-Wage)	5,119
LCII: Bumudu	Patto	Patto p/s	Source: Sector Conditional Grant (Non-Wage)	7,297
LCII: Bunabuka	Bunabuka	Bunabbuka p/s	Source: Sector Conditional Grant (Non-Wage)	3,107
LCII: Bunabuka	Nambulu	Nambulu p/s	Source: Sector Conditional Grant (Non-Wage)	8,832
LCII: Busamaga	Busamaga	Busamaga p/s	Source: Sector Conditional Grant (Non-Wage)	5,699
LCII: Busamaga	Kirongo	Kirongo p/s	Source: Sector Conditional Grant (Non-Wage)	4,999
Total for LCIII: Bukiyi		County: Budadiri		36,715
LCII: Bukigalabo	Bukigalabo	Bukigalabo p/s	Source: Sector Conditional Grant (Non-Wage)	4,467
LCII: Bukigalabo	Kalasa	Kalasa p/s	Source: Sector Conditional Grant (Non-Wage)	4,093
LCII: Bukiyi	Bukiyi	Bukiyi p/s	Source: Sector Conditional Grant (Non-Wage)	5,484
LCII: Bukiyi	Kiyanja	Kiyanja p/s	Source: Sector Conditional Grant (Non-Wage)	6,152
LCII: Bukiyi	Soola	Soola p/s	Source: Sector Conditional Grant (Non-Wage)	8,641
LCII: Nampanga	Nampanga	Nabenekwa p/s	Source: Sector Conditional Grant (Non-Wage)	7,878
Total for LCIII: Bukyambi		County: Budadiri		4,053
LCII: Bukyambi	Bukyambi	Bukyambi p/s	Source: Sector Conditional Grant (Non-Wage)	4,053
Total for LCIII: Bumasifwa		County: Budadiri		40,791
LCII: Bulwala	Bulwala	Bulwala p/s	Source: Sector Conditional Grant (Non-Wage)	6,542
LCII: Bumaguze	Bumaguze	Bumaguze p/s	Source: Sector Conditional Grant (Non-Wage)	3,385
LCII: Bumasifwa	Bumasifwa	Bumasifwa p/s	Source: Sector Conditional Grant (Non-Wage)	4,928
LCII: Bumasobo	Bumasobo	Bumasobo p/s	Source: Sector Conditional Grant (Non-Wage)	5,580
LCII: Bumasobo	Buzelobi	Buzelobi p/s	Source: Sector Conditional Grant (Non-Wage)	8,068

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LCII: Bumasobo	Gabende	Gabende p/s	Source: Sector Conditional Grant (Non-Wage)	3,012
LCII: Bunagame	Bunagami	Bunagami p/s	Source: Sector Conditional Grant (Non-Wage)	4,689
LCII: Bundagala	Bundagala	Bundagala p/s	Source: Sector Conditional Grant (Non-Wage)	4,586
Total for LCIII: Masaba		County: Budadiri		21,406
LCII: Bufupa	Bufupa	Bufupa p/s	Source: Sector Conditional Grant (Non-Wage)	4,738
LCII: Bukinyale	Bukinyale	Bukinyale p/s	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: Bumuluwe	Bumuluwe	Bumuluwe p/s	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Zesui	Zesui	Zesui p/s	Source: Sector Conditional Grant (Non-Wage)	5,143
Total for LCIII: Nalusala		County: Budadiri		36,713
LCII: Bugwagi	Bukirya	Bukirya p/s	Source: Sector Conditional Grant (Non-Wage)	4,793
LCII: Bukumbale	Bukumbale	Bukumbale p/s	Source: Sector Conditional Grant (Non-Wage)	6,677
LCII: Bumausi	Bumausi	Bumausi p/s	Source: Sector Conditional Grant (Non-Wage)	7,027
LCII: Buyaya	Buyaya	Buyaya p/s	Source: Sector Conditional Grant (Non-Wage)	3,107
LCII: Buyaya	Manganga	Manganga p/s	Source: Sector Conditional Grant (Non-Wage)	5,683
LCII: Nabubolo	Bumongoti	Bumongoti p/s	Source: Sector Conditional Grant (Non-Wage)	4,491
LCII: Nalusala	Kibembe	Kibembe p/s	Source: Sector Conditional Grant (Non-Wage)	4,936
Total for LCIII: Buwasa		County: Budadiri		38,520
LCII: Bugusege	Bugunzu	Bugunzu p/s	Source: Sector Conditional Grant (Non-Wage)	7,870
LCII: Bugusege	Bugusege	Bugusege p/s	Source: Sector Conditional Grant (Non-Wage)	5,103
LCII: Bugwagi	Bugwagi	Bugwagi p/s	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Bugwagi	Bumutale	Bumutale p/s	Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: Bukimali	Bwikasa	Bwikasa p/s	Source: Sector Conditional Grant (Non-Wage)	4,936
LCII: Buwasa	Buwasa	Buwasa p/s	Source: Sector Conditional Grant (Non-Wage)	7,218
Total for LCIII: Bugitimwa		County: Budadiri		23,584
LCII: Bugiboni	Bugiboni	Bugiboni p/s	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Bugitimwa	Bugitimwa	Bugitimwa p/s	Source: Sector Conditional Grant (Non-Wage)	6,526
LCII: Bumagabula	Bumagabula	Bumagabula p/s	Source: Sector Conditional Grant (Non-Wage)	3,568
LCII: Bumulegi	Bumulegi	Bumulegi p/s	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Lusagali	Lusagali	Lusagali p/s	Source: Sector Conditional Grant (Non-Wage)	4,381
Total for LCIII: Busulani		County: Budadiri		23,711
LCII: Bugimunya	Makuyu	Makuyu p/s	Source: Sector Conditional Grant (Non-Wage)	5,325
LCII: Bugimunya	Nakirungu	Nakirungu p/s	Source: Sector Conditional Grant (Non-Wage)	7,583
LCII: Bumawosa	Busulani	Budeda p/s	Source: Sector Conditional Grant (Non-Wage)	5,476
LCII: Bumawosa	Makuyu	Makuyu p/s	Source: Sector Conditional Grant (Non-Wage)	5,325
Total for LCIII: Buhugu		County: Budadiri		14,998
LCII: Bumatofu	Bumatofu	Bumatofu p/s	Source: Sector Conditional Grant (Non-Wage)	5,031
LCII: Busiita	Busiita	Busiita p/s	Source: Sector Conditional Grant (Non-Wage)	6,375
LCII: Kirali	Kirali	Kirali p/s	Source: Sector Conditional Grant (Non-Wage)	3,592

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Total for LCIII: Bukyabo		County: Budadiri	17,808
LCII: Bukyabo	Bukyabo	Bukyabo p/s	Source: Sector Conditional Grant (Non-Wage) 5,961
LCII: Kyambogo	Bukyabo	Kisikisi p/s	Source: Sector Conditional Grant (Non-Wage) 5,534
LCII: Zebigi	Bukyabo	Zebugubusi p/s	Source: Sector Conditional Grant (Non-Wage) 6,313
Total for LCIII: Butandiga		County: Budadiri	27,796
LCII: Butandiga	Butandiga	Butandiga p/s	Source: Sector Conditional Grant (Non-Wage) 6,534
LCII: Kikolo	Kikolo	Bubikoote p/s	Source: Sector Conditional Grant (Non-Wage) 4,006
LCII: Mbaya	Mbaya	Mbata p/s	Source: Sector Conditional Grant (Non-Wage) 4,578
LCII: Sigwa	Mbaya	Mbaya p/s	Source: Sector Conditional Grant (Non-Wage) 5,938
LCII: Sigwa	Siigwa	Siigwa p/s	Source: Sector Conditional Grant (Non-Wage) 6,741
Total for LCIII: Bunyafwa		County: Budadiri	39,546
LCII: Bugambi	Bugambi	Bugambi p/s	Source: Sector Conditional Grant (Non-Wage) 7,472
LCII: Bugambi	Buteza	Buteza p/s	Source: Sector Conditional Grant (Non-Wage) 5,317
LCII: Bukiyiti	Bukiyiti	Bukiiti p/s	Source: Sector Conditional Grant (Non-Wage) 4,721
LCII: Bukiyiti	Bumadibira	Bumadibira p/s	Source: Sector Conditional Grant (Non-Wage) 6,121
LCII: Bunazami	Bunazami	Bugalabi p/s	Source: Sector Conditional Grant (Non-Wage) 7,655
LCII: Kigulya	Bunandalo	Bunandalo p/s	Source: Sector Conditional Grant (Non-Wage) 8,259
Total for LCIII: Buyobo		County: Budadiri	43,012
LCII: Bukimenya	Bukimenya	Bukimenya p/s	Source: Sector Conditional Grant (Non-Wage) 4,340
LCII: Bulambuli	Bulambuli	Bulambuli p/s	Source: Sector Conditional Grant (Non-Wage) 4,817
LCII: Bulambuli	Buyobo	Buyobo p/s	Source: Sector Conditional Grant (Non-Wage) 7,822
LCII: Bumusi	Bumusi	Bumusi p/s	Source: Sector Conditional Grant (Non-Wage) 6,440
LCII: Bumwambu	Bulambuli	Nakidega p/s	Source: Sector Conditional Grant (Non-Wage) 3,934
LCII: Bumwambu	Bunehembe	Bunehembe p/s	Source: Sector Conditional Grant (Non-Wage) 5,240
LCII: Busedani	Bukwaga	Bukwaga p/s	Source: Sector Conditional Grant (Non-Wage) 6,057
LCII: Busedani	Busedani	Busedani p/s	Source: Sector Conditional Grant (Non-Wage) 4,363
263366 Sector Conditional Grant (Wage)		7,834,598	0 0 0 0 0
291001 Transfers to Government Institutions		613,735	0 0 0 0 0
Total Cost of Output 51		8,448,333	0 678,797 0 0 678,797
Total Cost of Class of Output Lower Local Services		8,448,333	0 678,797 0 0 678,797
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor Total
078180 Classroom construction and rehabilitation			
312101 Non-Residential Buildings		5,000	0 0 133,300 0 133,300
Total for LCIII: Zesui		County: Budadiri	51,300
LCII: Bukibooli	Nabodi p/s	Building Construction - Schools-256	Source: Sector Development Grant 51,300

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Total for LCIII: Bumasifwa		County: Budadiri	82,000
<i>LCII: Bumasifwa</i>	<i>Buzelobi p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 82,000
Total Cost of Output 80		5,000	0 0 133,300 0 133,300
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		268,924	0 0 175,588 0 175,588
Total for LCIII: Zesui		County: Budadiri	22,700
<i>LCII: Bukibooli</i>	<i>Nabodi p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,700
Total for LCIII: Sironko Town Council		County: Budadiri	33,394
<i>LCII: Kibira</i>	<i>Kibira p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,700
<i>LCII: Southern Ward</i>	<i>Retentions for fy2017 18</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 10,694
Total for LCIII: Masaba		County: Budadiri	22,700
<i>LCII: Bukinyale</i>	<i>Bukinyale p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,700
Total for LCIII: Nalusala		County: Budadiri	20,700
<i>LCII: Buyaya</i>	<i>Buyaya p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,700
Total for LCIII: Bugitimwa		County: Budadiri	25,700
<i>LCII: Bugitimwa</i>	<i>Lusagali p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,700
Total for LCIII: Butandiga		County: Budadiri	8,000
<i>LCII: Kikolo</i>	<i>Bubikoote p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 8,000
Total for LCIII: Bunyafwa		County: Budadiri	21,700
<i>LCII: Bunazami</i>	<i>Bugalabi p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 21,700
Total for LCIII: Buyobo		County: Budadiri	20,694
<i>LCII: Bumusi</i>	<i>Bumusi p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,694

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Total Cost of Output 81	268,924	0	0	175,588	0	175,588
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	80,000	0	80,000
Total for LCIII: Bunyafwa	County: Budadiri					80,000
<i>LCII: Bukiyiti</i>	<i>Bukiiti p/s</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			80,000
Total Cost of Output 82	0	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases	273,924	0	0	388,888	0	388,888
Total cost of Pre-Primary and Primary Education	8,722,256	7,834,598	678,797	388,888	0	8,902,283

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						
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,100,390	0	0	0	2,100,390
Total Cost of Output 01	0	2,100,390	0	0	0	2,100,390
Total Cost of Class of Output Higher LG Services	0	2,100,390	0	0	0	2,100,390
02 Lower Local Services						

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)		2,836,542	0	1,397,684	0	0	1,397,684
Total for LCIII: Zesui		County: Budadiri					45,979
<i>LCII: Bulujewa</i>	<i>BUGOBBIRO SS</i>	<i>BUGOBBIRO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				45,979
Total for LCIII: Bukiise		County: Budadiri					69,997
<i>LCII: Busatte</i>	<i>BUHUGU SS</i>	<i>BUHUGU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				69,997
Total for LCIII: Sironko Town Council		County: Budadiri					460,828
<i>LCII: Central Ward</i>	<i>SIRONKO HIGH SCHOOL</i>	<i>SIRONKO HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,493
<i>LCII: Central Ward</i>	<i>SIRONKO PARENTS SSS</i>	<i>SIRONKO PARENTS SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				142,594
<i>LCII: Central Ward</i>	<i>SIRONKO PROG SSS</i>	<i>SIRONKO PROG SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				115,892
<i>LCII: Central Ward</i>	<i>SIRONKO STANDARD SS</i>	<i>SIRONKO STANDARD SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				52,849
Total for LCIII: Budadiri Town Council		County: Budadiri					52,768
<i>LCII: Nakiwondwe</i>	<i>Budadiri Girls SSS</i>	<i>Budadiri Girls SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				52,768

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Total for LCIII: Bukhulo		County: Budadiri					114,435
LCII: Mafudu	ST PAUL SS NAMPANGA	ST PAUL SS NAMPANGA	Source: Sector Conditional Grant (Non-Wage)				64,546
LCII: Soola	High way SS	Highway sss	Source: Sector Conditional Grant (Non-Wage)				49,889
Total for LCIII: Buwalasi		County: Budadiri					65,664
LCII: Bubbeza	NAMBULU SSS	NAMBULU SS	Source: Sector Conditional Grant (Non-Wage)				26,063
LCII: Busamaga	BUSAMAGA SS	BUSAMAGA SS	Source: Sector Conditional Grant (Non-Wage)				39,601
Total for LCIII: Bumasifwa		County: Budadiri					86,771
LCII: Bulwala	BUMASIFA SEED SCHOOL	BUMASIFA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)				86,771
Total for LCIII: Masaba		County: Budadiri					19,448
LCII: Bukinyale	Masaba s/c	Buboolo SSS	Source: Sector Conditional Grant (Non-Wage)				19,448
Total for LCIII: Nalusala		County: Budadiri					37,005
LCII: Bumausi	NALUSALA SEED SS	NALUSALA SEED SS	Source: Sector Conditional Grant (Non-Wage)				37,005
Total for LCIII: Buwasa		County: Budadiri					99,529
LCII: Bugusege	BUGUNZU SEED SS	BUGUNZU SEED SS	Source: Sector Conditional Grant (Non-Wage)				99,529
Total for LCIII: Busulani		County: Budadiri					168,153
LCII: Bugimunya	MASABA SS	MASABA SS	Source: Sector Conditional Grant (Non-Wage)				168,153
Total for LCIII: Buhugu		County: Budadiri					42,291
LCII: Bugwa	ST MATHEWS COLLEGE BUHUGU	ST MATHEWS COLLEGE BUHUGU	Source: Sector Conditional Grant (Non-Wage)				42,291
Total for LCIII: Bukyabo		County: Budadiri					59,895
LCII: Zebigi	MT ELGON SS	MT ELGON SS	Source: Sector Conditional Grant (Non-Wage)				59,895
Total for LCIII: Bunyafwa		County: Budadiri					74,921
LCII: Bugambi	Bugambi SSS	Bugambi SSS	Source: Sector Conditional Grant (Non-Wage)				74,921
Total Cost of Output 51		2,836,542	0	1,397,684	0	0	1,397,684
Total Cost of Class of Output Lower Local Services		2,836,542	0	1,397,684	0	0	1,397,684
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	282,159	0	282,159
Total for LCIII: Buteza		County: Budadiri					282,159
LCII: Bumirisa	Bumirisa seed	Building Construction - Latrines-237	Source: Sector Development Grant				50,000

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LCII: Bumirisa	Bumirisa seed	Building Construction - Schools-256	Source: Sector Development Grant	232,159			
Total Cost of Output 80		0	0	0	282,159	0	282,159
078283 Laboratories and Science Room Construction							
281501 Environment Impact Assessment for Capital Works		0	0	0	10,000	0	10,000
Total for LCIII: Buteza		County: Budadiri					10,000
LCII: Bumirisa	Bumirisa seed	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	10,000			
312101 Non-Residential Buildings		0	0	0	238,005	0	238,005
Total for LCIII: Buteza		County: Budadiri					238,005
LCII: Bumirisa	Bumirisa SEED	Building Construction - Laboratories-236	Source: Sector Development Grant	238,005			
Total Cost of Output 83		0	0	0	248,005	0	248,005
Total Cost of Class of Output Capital Purchases		0	0	0	530,164	0	530,164
Total cost of Secondary Education		2,836,542	2,100,390	1,397,684	530,164	0	4,028,238

0784 Education & Sports Management and Inspection

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
078401 Education Management Services						
211101 General Staff Salaries	44,212	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,033	0	0	0	0	0
221012 Small Office Equipment	0	0	2,000	0	0	2,000
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	15,904	0	45,344	0	0	45,344
Total Cost of Output 01	65,149	0	47,344	0	0	47,344
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	32,508	0	6,384	0	0	6,384
Total Cost of Output 02	32,508	0	6,384	0	0	6,384
078403 Sports Development services						
227001 Travel inland	3,000	0	4,814	0	0	4,814
Total Cost of Output 03	3,000	0	4,814	0	0	4,814

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211101 General Staff Salaries	0	51,757	0	0	0	51,757
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	100	0	0	100
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	9,616	0	0	9,616
227004 Fuel, Lubricants and Oils	0	0	6,900	0	0	6,900
Total Cost of Output 05	0	51,757	18,516	0	0	70,273
Total Cost of Class of Output Higher LG Services	100,657	51,757	77,058	0	0	128,815

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	60,429	0	60,429
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Total for LCIII: Sironko Town Council **County: Budadiri** **60,429**

<i>LCII: Southern Ward</i>	<i>Tour and educ conferecne</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			47,429
<i>LCII: Southern Ward</i>	<i>UNEB Facilitation</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			13,000

312201 Transport Equipment	0	0	0	0	0	0
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Total Cost of Output 72 **0** **0** **0** **60,429** **0** **60,429**

Total Cost of Class of Output Capital Purchases **0** **0** **0** **60,429** **0** **60,429**

Total cost of Education & Sports Management and Inspection **100,657** **51,757** **77,058** **60,429** **0** **189,244**

0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	0	2,500	0	0	2,500
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Total Cost of Output 01	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Special Needs Education	0	0	2,500	0	0	2,500
Total cost of Education	11,659,455	9,986,745	2,156,039	979,482	0	13,122,266

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	773,309	165,025	1,208,433
District Unconditional Grant (Wage)	58,379	45,328	92,447
Locally Raised Revenues	0	6,035	0
Other Transfers from Central Government	0	113,662	1,082,653
Sector Conditional Grant (Non-Wage)	714,930	0	0
Urban Unconditional Grant (Wage)	0	0	33,333
Development Revenues	499,396	488,493	342,447
District Discretionary Development Equalization Grant	49,000	48,046	58,000
Other Transfers from Central Government	450,396	440,447	284,447
Total Revenues shares	1,272,705	653,518	1,550,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,379	45,297	125,781
Non Wage	638,209	119,368	1,082,653
Development Expenditure			
Domestic Development	576,117	323,175	342,447
Donor Development	0	0	0
Total Expenditure	1,272,705	487,840	1,550,880

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

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						
048101 Operation of District Roads Office						
211101 General Staff Salaries	58,379	0	0	0	0	0
221002 Workshops and Seminars	3,417	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,012	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	6,831	0	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	0	0	0
Total Cost of Output 01	100,638	0	0	0	0	0
048104 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	140,000	0	0	140,000
Total Cost of Output 04	0	0	140,000	0	0	140,000
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	74,431	0	0	74,431
Total Cost of Output 05	0	0	74,431	0	0	74,431
048106 Urban Roads Maintenance						
228004 Maintenance – Other	0	0	309,224	0	0	309,224
Total Cost of Output 06	0	0	309,224	0	0	309,224
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	125,781	0	0	0	125,781
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	21,562	0	0	21,562
Total Cost of Output 08	0	125,781	31,562	0	0	157,343
Total Cost of Class of Output Higher LG Services	100,638	125,781	555,217	0	0	680,998

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
242003 Other	64,638	0	0	0	0	0
263206 Other Capital grants	450,396	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	153,171	0	0	153,171
Total for LCIII: Zesui	County: Budadiri					8,598
LCII: Shimuma	Zesui s/c	Zesui s/c	Source: Other Transfers from Central Government			8,598
Total for LCIII: Buteza	County: Budadiri					8,006
LCII: Bugwimbi	Buteza s/c	TRANSFER OF URF TO Buteza S/c	Source: Other Transfers from Central Government			8,006
Total for LCIII: Bukiise	County: Budadiri					15,147
LCII: Nalugugu	Bukiise s/c	Bukiise s/c	Source: Other Transfers from Central Government			15,147
Total for LCIII: Bukhulo	County: Budadiri					12,873
LCII: Bukhulo	Bukhulo s/c	Bukhulo s/c	Source: Other Transfers from Central Government			12,873
Total for LCIII: Bumalimba	County: Budadiri					10,975
LCII: Musense	Bumalimba s/c	Bumalimba s/c	Source: Other Transfers from Central Government			10,975
Total for LCIII: Buwalasi	County: Budadiri					9,753
LCII: Nagudi	Buwalasi s/c	Buwalasi s/c	Source: Other Transfers from Central Government			9,753
Total for LCIII: Bukiyi	County: Budadiri					9,504
LCII: Bukiyi	Bukiyi s/c	Bukiyi s/c	Source: Other Transfers from Central Government			9,504
Total for LCIII: Bukyambi	County: Budadiri					2,452
LCII: Bukyambi	Bukyabo sc	Bukyambi s/c	Source: Other Transfers from Central Government			2,452
Total for LCIII: Bumasifwa	County: Budadiri					7,525
LCII: Bumasifwa	Bumasifwa s/c	Bumasifwa s/c	Source: Other Transfers from Central Government			7,525
Total for LCIII: Masaba	County: Budadiri					7,724
LCII: Bukinyale	Masaba s/c	Masaba s/c	Source: Other Transfers from Central Government			7,724
Total for LCIII: Nalusala	County: Budadiri					7,254
LCII: Bumausi	Nalusala s/c	Nalusala s/c	Source: Other Transfers from Central Government			7,254
Total for LCIII: Buwasa	County: Budadiri					6,173
LCII: Bukimali	Buwasa s/c	Buwasa s/c	Source: Other Transfers from Central Government			6,173

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Total for LCIII: Bugitimwa		County: Budadiri	8,175
<i>LCII: Bugitimwa</i>	<i>BUGITIMWA SC</i>	<i>Bugitimwa s/c Source: Other Transfers from Central Government</i>	8,175
Total for LCIII: Busulani		County: Budadiri	5,361
<i>LCII: Bumawosa</i>	<i>Busulani s/c</i>	<i>Busulani s/c Source: Other Transfers from Central Government</i>	5,361
Total for LCIII: Buhugu		County: Budadiri	6,060
<i>LCII: Bugwa</i>	<i>Buhugu s/c</i>	<i>Buhugu s/c Source: Other Transfers from Central Government</i>	6,060
Total for LCIII: Bukyabo		County: Budadiri	5,029
<i>LCII: Busahe</i>	<i>Bukyabo s/c</i>	<i>Bukyabo s/c Source: Other Transfers from Central Government</i>	5,029
Total for LCIII: Butandiga		County: Budadiri	4,401
<i>LCII: Butandiga</i>	<i>Butandiga s/c</i>	<i>Butandiga s/c Source: Other Transfers from Central Government</i>	4,401
Total for LCIII: Bunyafwa		County: Budadiri	8,329
<i>LCII: Bugambi</i>	<i>Bunyafwa s/c</i>	<i>Bunyafwa s/c Source: Other Transfers from Central Government</i>	8,329
Total for LCIII: Buyobo		County: Budadiri	9,833
<i>LCII: Bumayamba</i>	<i>Buyobo s/c</i>	<i>Buyobo s/c Source: Other Transfers from Central Government</i>	9,833
Total Cost of Output 51		515,034 0 153,171 0 0	153,171
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	175,745	0 0 0 0	0
Total Cost of Output 56		175,745 0 0 0 0	0
048157 Bottle necks Clearance on Community Access Roads			
261201 Contributions to Foreign governments (Capital)	13,000	0 0 0 0	0
263106 Other Current grants	0	0 37,000 0 0	37,000
Total for LCIII: Buyobo		County: Budadiri	37,000
<i>LCII: Buweri</i>	<i>Selected 4 roads</i>	<i>Culvert supply and installations Source: Other Transfers from Central Government</i>	37,000
Total Cost of Output 57		13,000 0 37,000 0 0	37,000
048158 District Roads Maintenance (URF)			
242003 Other	0	0 236,764 0 0	236,764
Total for LCIII: Bugitimwa		County: Budadiri	39,000
<i>LCII: Buwetye</i>	<i>Bugitimwa s/c</i>	<i>Nakiwondwe-Bugitimwa 3KM Source: Other Transfers from Central Government</i>	39,000
Total for LCIII: Buhugu		County: Budadiri	79,000
<i>LCII: Bugwa</i>	<i>Buhugu s/</i>	<i>Buhugu - Nambalenzi 3km Source: Other Transfers from Central Government</i>	39,000

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LCII: Bugwa	Buhugu s/c	Buhugu s/c- Nandere 2.2km	Source: Other Transfers from Central Government	27,000
LCII: Bumadyemu	Buhugu	Buhugu- Bukyabo 1km road	Source: Other Transfers from Central Government	13,000
Total for LCIII: Bukyabo		County: Budadiri		39,000
LCII: Busahe	Bukyabo s/c	Kisinja- Kisumu- Nasusi 3km	Source: Other Transfers from Central Government	39,000
Total for LCIII: Butandiga		County: Budadiri		15,000
LCII: Kikolo	Butandiga lower	Nangoli - Butandiga 1km	Source: Other Transfers from Central Government	15,000
Total for LCIII: Bunyafwa		County: Budadiri		34,764
LCII: Bukiyiti	Bunyafwa	Busamaga - Bukiyiti 3km	Source: Other Transfers from Central Government	34,764
Total for LCIII: Buyobo		County: Budadiri		30,000
LCII: Buweri	Buyobo	Buweri - Bumumulo 2km	Source: Other Transfers from Central Government	30,000
263106 Other Current grants		144,000	0 0 0 0	0
Total Cost of Output 58		144,000	0 236,764 0 0	236,764
048159 District and Community Access Roads Maintenance				
263106 Other Current grants		0	0 100,500 0 0	100,500
Total for LCIII: Bumasisfwa		County: Budadiri		9,000
LCII: Bulwala	Mahapa Bridge- Bumasisfwa	Mahapa Bridge- Bumasisfwa	Source: Other Transfers from Central Government	9,000
Total for LCIII: Buyobo		County: Budadiri		91,500
LCII: Buweri	Selected roads	Mechanized maintenance of 61km of roads	Source: Other Transfers from Central Government	91,500
Total Cost of Output 59		0	0 100,500 0 0	100,500
048160 PRDP-District and Community Access Road Maintenance				
263106 Other Current grants		120,000	0 0 0 0	0
263203 District Discretionary Development Equalization Grants		40,000	0 0 0 0	0
Total Cost of Output 60		160,000	0 0 0 0	0
Total Cost of Class of Output Lower Local Services		1,007,779	0 527,435 0 0	527,435
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
048172 Administrative Capital				
281502 Feasibility Studies for Capital Works		0	0 0 10,000 0	10,000

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Total for LCIII: Buteza		County: Budadiri					10,000
<i>LCII: Bumirisa</i>	<i>bumirisa bumateba road</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Other Transfers from Central Government</i>				10,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	100,000	0	100,000
Total for LCIII: Buteza		County: Budadiri					100,000
<i>LCII: Bumirisa</i>	<i>Bumirisa- Bumateba road</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				100,000
312103 Roads and Bridges		0	0	0	174,447	0	174,447
Total for LCIII: Buteza		County: Budadiri					174,447
<i>LCII: Bukahengere</i>	<i>Busirima -Bugizaza road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Other Transfers from Central Government</i>				174,447
Total Cost of Output 72		0	0	0	284,447	0	284,447
048180 Rural roads construction and rehabilitation							
311101 Land		76,721	0	0	0	0	0
312103 Roads and Bridges		0	0	0	58,000	0	58,000
Total for LCIII: Buteza		County: Budadiri					20,000
<i>LCII: Bukahengere</i>	<i>Busirima - Bugizaza Road</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<i>LCII: Bukahengere</i>	<i>Busirima -Bugizaza road</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
<i>LCII: Bukahengere</i>	<i>Busirima Bugizaza road</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,000
Total for LCIII: Buwalasi		County: Budadiri					38,000
<i>LCII: Busamaga</i>	<i>Gangai - kama road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,000
<i>LCII: Nagudi</i>	<i>Buwalsai S/c Hqters-Buwalasi TTC</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
Total Cost of Output 80		76,721	0	0	58,000	0	58,000
048183 Bridge Construction							
312103 Roads and Bridges		9,000	0	0	0	0	0

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Total Cost of Output 83	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	85,721	0	0	342,447	0	342,447
Total cost of District, Urban and Community Access Roads	1,194,138	125,781	1,082,653	342,447	0	1,550,880

0482 District Engineering Services

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

048203 Plant Maintenance

228002 Maintenance - Vehicles	78,567	0	0	0	0	0
Total Cost of Output 03	78,567	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	78,567	0	0	0	0	0
Total cost of District Engineering Services	78,567	0	0	0	0	0
Total cost of Roads and Engineering	1,272,705	125,781	1,082,653	342,447	0	1,550,880

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Water**B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,187	37,639	58,003
District Unconditional Grant (Wage)	11,175	12,880	11,912
Sector Conditional Grant (Non-Wage)	33,012	24,759	31,691
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	478,930	478,930	407,193
Sector Development Grant	458,292	458,292	386,140
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	523,117	516,569	465,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,175	10,751	26,312
Non Wage	33,012	21,237	31,691
Development Expenditure			
Domestic Development	478,930	131,030	407,193
Donor Development	0	0	0
Total Expenditure	523,117	163,017	465,196

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

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
098101 Operation of the District Water Office						
211101 General Staff Salaries	11,175	26,312	0	0	0	26,312
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,584	0	0	0	0	0
227001 Travel inland	12,680	0	0	0	0	0
Total Cost of Output 01	33,439	26,312	0	0	0	26,312
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	4,400	0	0	0	0	0

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227001 Travel inland	8,418	0	0	0	0	0
Total Cost of Output 02	12,818	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
227001 Travel inland	8,140	0	0	0	0	0
Total Cost of Output 03	8,140	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	11,181	0	0	11,181
221003 Staff Training	0	0	0	0	0	0
227001 Travel inland	20,332	0	20,510	0	0	20,510
Total Cost of Output 05	20,332	0	31,691	0	0	31,691
Total Cost of Class of Output Higher LG Services	74,729	26,312	31,691	0	0	58,003
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Sironko Town Council	County: Budadiri					21,053
<i>LCII: Southern Ward</i>	<i>Butandiga and Buwasa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				21,053
314202 Work in progress	20,363	0	0	0	0	0
Total Cost of Output 72	20,363	0	0	21,053	0	21,053
098175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	160,000	0	160,000
Total for LCIII: Sironko Town Council	County: Budadiri					160,000
<i>LCII: Southern Ward</i>	<i>Water office</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>				160,000
Total Cost of Output 75	0	0	0	160,000	0	160,000
098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings	16,384	0	0	0	0	0
312104 Other Structures	0	0	0	14,000	0	14,000

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Total for LCIII: Buwalasi		County: Budadiri					14,000
LCII: Bubbeza	Mugini market	Construction Services - Water Schemes-418	Source: Sector Development Grant				14,000
Total Cost of Output 80		16,384	0	0	14,000	0	14,000
098181 Spring protection							
311101 Land		0	0	0	19,994	0	19,994
Total for LCIII: Buwalasi		County: Budadiri					19,994
LCII: Bugusege	Masaba,Buwasa,Bunyafwa , BusulaniBukiise Buwalasi	Real estate services - Land Compesation-1515	Source: Sector Development Grant				19,994
312104 Other Structures		33,000	0	0	0	0	0
Total Cost of Output 81		33,000	0	0	19,994	0	19,994
098183 Borehole drilling and rehabilitation							
281502 Feasibility Studies for Capital Works		0	0	0	14,000	0	14,000
Total for LCIII: Bukiise		County: Budadiri					14,000
LCII: Busiu	Bukiise, Bukhulo, Nalusala,Bukiyi	Feasibility Studies - Consultancy-567	Source: Sector Development Grant				14,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	4,000	0	4,000
Total for LCIII: Bukiise		County: Budadiri					4,000
LCII: Busiu	Bukiise, Buki, Bukhulo and Nalusala	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				4,000
311101 Land		96,500	0	0	0	0	0
312104 Other Structures		0	0	0	82,347	0	82,347
Total for LCIII: Bukiise		County: Budadiri					82,347
LCII: Bukiise	Borehole nonfunctional	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				4,347
LCII: Nalugugu	Nalusala, Bukiise, Nukiyi, Bukhulo	Construction Services - Civil Works-392	Source: Sector Development Grant				78,000
Total Cost of Output 83		96,500	0	0	100,347	0	100,347
098184 Construction of piped water supply system							
281501 Environment Impact Assessment for Capital Works		0	0	0	14,089	0	14,089

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Total for LCIII: Sironko Town Council		County: Budadiri					14,089
<i>LCII: Southern Ward</i>	<i>GFS -Masha</i>	<i>Environmental Impact Assessment - Consultancy-497</i>	<i>Source: Sector Development Grant</i>				14,089
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	4,000	0	4,000
Total for LCIII: Bukhulo		County: Budadiri					4,000
<i>LCII: Bukhulo</i>	<i>All project sites</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				4,000
311101 Land		282,141	0	0	73,710	0	73,710
Total for LCIII: Bukiise		County: Budadiri					73,710
<i>LCII: Busiu</i>	<i>Masaba, Nalusal, Buwasa Busulani</i>	<i>Real estate services - Land Compesation-1515</i>	<i>Source: Sector Development Grant</i>				73,710
Total Cost of Output 84		282,141	0	0	91,800	0	91,800
Total Cost of Class of Output Capital Purchases		448,388	0	0	407,193	0	407,193
Total cost of Rural Water Supply and Sanitation		523,117	26,312	31,691	407,193	0	465,196
Total cost of Water		523,117	26,312	31,691	407,193	0	465,196

Vote:552 Sironko District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,547	74,024	203,284
District Unconditional Grant (Non-Wage)	15,580	11,689	0
District Unconditional Grant (Wage)	83,474	57,055	137,967
Locally Raised Revenues	8,905	1,090	6,910
Sector Conditional Grant (Non-Wage)	5,588	4,191	5,550
Urban Unconditional Grant (Wage)	0	0	52,857
Development Revenues	247,004	85,859	175,207
District Discretionary Development Equalization Grant	33,000	32,358	8,000
Other Transfers from Central Government	214,004	53,501	167,207
Total Revenues shares	360,551	159,883	378,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,474	52,611	190,824
Non Wage	30,073	5,432	12,460
Development Expenditure			
Domestic Development	247,004	22,856	175,207
Donor Development	0	0	0
Total Expenditure	360,552	80,898	378,491

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

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						
098301 District Natural Resource Management						
211101 General Staff Salaries	19,878	190,824	0	0	0	190,824
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,910	0	0	1,910
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	800	0	0	800
227001 Travel inland	6,183	0	0	0	0	0
Total Cost of Output 01	28,061	190,824	3,910	0	0	194,734
098303 Tree Planting and Afforestation						
211101 General Staff Salaries	18,646	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
224006 Agricultural Supplies	60,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 03	94,646	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224006 Agricultural Supplies	150,004	0	0	0	0	0
Total Cost of Output 04	150,004	0	0	0	0	0
098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,000	0	3,400	0	0	3,400
227001 Travel inland	1,400	0	0	0	0	0
Total Cost of Output 06	3,400	0	3,400	0	0	3,400
098307 River Bank and Wetland Restoration						
211101 General Staff Salaries	15,044	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,150	0	0	2,150
227001 Travel inland	3,620	0	0	0	0	0
Total Cost of Output 07	18,664	0	2,150	0	0	2,150
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	8,000	0	1,500	0	0	1,500
Total Cost of Output 09	8,000	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	29,906	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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225001 Consultancy Services- Short term	15,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 10	48,406	0	0	0	0	0
098311 Infrastructure Planning						
221002 Workshops and Seminars	7,500	0	0	0	0	0
227001 Travel inland	1,870	0	0	0	0	0
Total Cost of Output 11	9,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	360,552	190,824	12,460	0	0	203,284
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
Total for LCIII: Sironko Town Council	County: Budadiri					8,000
<i>LCII: Southern Ward</i>	<i>Selected sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,000
314201 Materials and supplies	0	0	0	167,207	0	167,207
Total for LCIII: Bukiise	County: Budadiri					167,207
<i>LCII: Nalugugu</i>	<i>Watershed</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			100,000
<i>LCII: Nalugugu</i>	<i>Watersheds</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			67,207
Total Cost of Output 72	0	0	0	175,207	0	175,207
Total Cost of Class of Output Capital Purchases	0	0	0	175,207	0	175,207
Total cost of Natural Resources Management	360,552	190,824	12,460	175,207	0	378,491
Total cost of Natural Resources	360,552	190,824	12,460	175,207	0	378,491

Vote:552 Sironko District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	847,541	309,078	751,807
District Unconditional Grant (Non-Wage)	10,354	7,767	8,000
District Unconditional Grant (Wage)	175,585	113,979	166,401
Locally Raised Revenues	6,667	1,000	20,000
Other Transfers from Central Government	594,368	140,905	493,596
Sector Conditional Grant (Non-Wage)	60,568	45,426	49,883
Urban Unconditional Grant (Wage)	0	0	13,927
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	847,541	309,078	751,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,585	113,979	180,327
Non Wage	671,956	34,582	571,479
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	847,541	148,561	751,807

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

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						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	175,585	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0

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227001 Travel inland	6,135	0	0	0	0	0
Total Cost of Output 01	183,720	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 02	500	0	0	0	0	0
108103 Social Rehabilitation Services						
224001 Medical and Agricultural supplies	500	0	0	0	0	0
Total Cost of Output 03	500	0	0	0	0	0
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	180,327	0	0	0	180,327
227001 Travel inland	0	0	5,416	0	0	5,416
Total Cost of Output 04	0	180,327	5,416	0	0	185,743
108105 Adult Learning						
221002 Workshops and Seminars	2,250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,950	0	0	0	0	0
227001 Travel inland	4,953	0	9,353	0	0	9,353
Total Cost of Output 05	14,353	0	9,353	0	0	9,353
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,039	0	0	1,039
227001 Travel inland	14,701	0	23,943	0	0	23,943
228004 Maintenance – Other	1,200	0	0	0	0	0
229201 Sale of goods purchased for resale	0	0	0	0	0	0
282101 Donations	152,015	0	147,473	0	0	147,473
Total Cost of Output 07	170,416	0	177,455	0	0	177,455
108108 Children and Youth Services						
227001 Travel inland	23,602	0	21,358	0	0	21,358
282101 Donations	406,850	0	305,322	0	0	305,322
Total Cost of Output 08	430,452	0	326,680	0	0	326,680

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108109 Support to Youth Councils

221002 Workshops and Seminars	2,520	0	2,000	0	0	2,000
221009 Welfare and Entertainment	3,253	0	0	0	0	0
227001 Travel inland	0	0	4,773	0	0	4,773
Total Cost of Output 09	5,773	0	6,773	0	0	6,773

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	7,076	0	0	7,076
227001 Travel inland	4,000	0	1,500	0	0	1,500
282101 Donations	29,387	0	16,000	0	0	16,000
Total Cost of Output 10	33,387	0	24,576	0	0	24,576

108111 Culture mainstreaming

227001 Travel inland	500	0	7,271	0	0	7,271
Total Cost of Output 11	500	0	7,271	0	0	7,271

108112 Work based inspections

227001 Travel inland	2,167	0	0	0	0	0
Total Cost of Output 12	2,167	0	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	3,000	0	0	3,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	3,960	0	0	0	0	0
221009 Welfare and Entertainment	1,413	0	0	0	0	0
227001 Travel inland	0	0	4,773	0	0	4,773
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 14	5,773	0	4,773	0	0	4,773

108116 Social Rehabilitation Services

228003 Maintenance – Machinery, Equipment & Furniture	0	0	590	0	0	590
Total Cost of Output 16	0	0	590	0	0	590

108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
223005 Electricity	0	0	200	0	0	200
227001 Travel inland	0	0	1,600	0	0	1,600

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Total Cost of Output 17		0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		847,541	180,327	568,887	0	0	749,215
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263204 Transfers to other govt. units (Capital)		0	0	2,592	0	0	2,592
Total for LCIII: Sironko Town Council		County: Budadiri					2,592
<i>LCII: Southern Ward</i>	<i>LLG</i>	<i>LLG Social sector facilitation</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,592
Total Cost of Output 51		0	0	2,592	0	0	2,592
Total Cost of Class of Output Lower Local Services		0	0	2,592	0	0	2,592
Total cost of Community Mobilisation and Empowerment		847,541	180,327	571,479	0	0	751,807
Total cost of Community Based Services		847,541	180,327	571,479	0	0	751,807

Vote:552 Sironko District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,416	59,305	119,109
District Unconditional Grant (Non-Wage)	29,801	22,357	45,095
District Unconditional Grant (Wage)	45,524	34,143	47,222
Locally Raised Revenues	16,091	2,805	17,200
Urban Unconditional Grant (Wage)	0	0	9,592
Development Revenues	136,498	128,549	127,237
District Discretionary Development Equalization Grant	136,498	128,549	127,237
Total Revenues shares	227,914	187,854	246,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,524	34,143	56,814
Non Wage	45,892	19,180	62,295
Development Expenditure			
Domestic Development	136,498	62,991	127,237
Donor Development	0	0	0
Total Expenditure	227,913	116,313	246,345

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

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
138301 Management of the District Planning Office						
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	4,800	0	8,400	0	0	8,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000

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Total Cost of Output 01	10,000	0	11,600	0	0	11,600
138302 District Planning						
211101 General Staff Salaries	45,524	56,814	0	0	0	56,814
221002 Workshops and Seminars	6,553	0	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,000	0	0	3,000
227001 Travel inland	10,400	0	5,200	0	0	5,200
Total Cost of Output 02	78,476	56,814	16,600	0	0	73,414
138303 Statistical data collection						
227001 Travel inland	4,000	0	3,000	0	0	3,000
Total Cost of Output 03	4,000	0	3,000	0	0	3,000
138304 Demographic data collection						
227001 Travel inland	4,000	0	3,000	0	0	3,000
Total Cost of Output 04	4,000	0	3,000	0	0	3,000
138306 Development Planning						
221002 Workshops and Seminars	0	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	0	8,500	0	0	8,500
Total Cost of Output 06	0	0	17,300	0	0	17,300
138307 Management Information Systems						
222003 Information and communications technology (ICT)	7,000	0	4,000	0	0	4,000
Total Cost of Output 07	7,000	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	15,128	0	6,795	0	0	6,795
Total Cost of Output 09	15,128	0	6,795	0	0	6,795
Total Cost of Class of Output Higher LG Services	118,604	56,814	62,295	0	0	119,109
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	9,000	0	9,000

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Total for LCIII: Sironko Town Council		County: Budadiri				9,000	
<i>LCII: Southern Ward</i>	<i>District hqters and Bukyambi s/c</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,454	0	10,454
Total for LCIII: Sironko Town Council		County: Budadiri				10,454	
<i>LCII: Southern Ward</i>	<i>All projects</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,454	
312101 Non-Residential Buildings		95,000	0	0	76,500	0	76,500
Total for LCIII: Sironko Town Council		County: Budadiri				76,500	
<i>LCII: Southern Ward</i>	<i>District Headquarters</i>	<i>Building Construction - Stores-264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			76,500	
312104 Other Structures		0	0	0	16,483	0	16,483
Total for LCIII: Budadiri Town Council		County: Budadiri				16,483	
<i>LCII: Nakiwondwe</i>	<i>Budadiri TC</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,483	
312202 Machinery and Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Sironko Town Council		County: Budadiri				6,000	
<i>LCII: Southern Ward</i>	<i>CAO and DPU for PBS</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000	
312203 Furniture & Fixtures		14,309	0	0	5,300	0	5,300
Total for LCIII: Sironko Town Council		County: Budadiri				5,300	
<i>LCII: Southern Ward</i>	<i>DCAO office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,300	
312213 ICT Equipment		0	0	0	3,500	0	3,500
Total for LCIII: Sironko Town Council		County: Budadiri				3,500	
<i>LCII: Southern Ward</i>	<i>CAO office</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500	
Total Cost of Output 72		109,309	0	0	127,237	0	127,237
Total Cost of Class of Output Capital Purchases		109,309	0	0	127,237	0	127,237

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Total cost of Local Government Planning Services	227,913	56,814	62,295	127,237	0	246,345
Total cost of Planning	227,913	56,814	62,295	127,237	0	246,345

Vote:552 Sironko District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,015	35,915	83,413
District Unconditional Grant (Non-Wage)	16,000	12,003	18,000
District Unconditional Grant (Wage)	27,688	19,311	26,257
Locally Raised Revenues	12,327	4,600	9,600
Urban Unconditional Grant (Wage)	0	0	29,556
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,015	35,915	83,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,688	19,311	55,813
Non Wage	28,327	9,325	27,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,015	28,635	83,413

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

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
148201 Management of Internal Audit Office						
211101 General Staff Salaries	27,688	26,257	0	0	0	26,257
227001 Travel inland	3,000	0	13,900	0	0	13,900
Total Cost of Output 01	30,688	26,257	13,900	0	0	40,157
148202 Internal Audit						
211101 General Staff Salaries	0	29,556	0	0	0	29,556
221002 Workshops and Seminars	2,600	0	0	0	0	0

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221003 Staff Training	888	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	1,000	0	0	1,000
221017 Subscriptions	300	0	0	0	0	0
227001 Travel inland	11,339	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,100	0	0	1,100
Total Cost of Output 02	25,327	29,556	13,700	0	0	43,256
Total Cost of Class of Output Higher LG Services	56,015	55,813	27,600	0	0	83,413
Total cost of Internal Audit Services	56,015	55,813	27,600	0	0	83,413
Total cost of Internal Audit	56,015	55,813	27,600	0	0	83,413

Vote:552 Sironko 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
Zesui	54,189	660	48,818
Buteza	59,309	1,514	50,365
Bukiise	112,158	6,577	81,621
Sironko Town Council	267,132	26,973	94,895
Budadiri Town Council	223,280	39,197	94,521
Bukhulo	81,245	2,304	73,266
Bumalimba	75,004	1,844	69,243
Buwalasi	63,178	11,049	58,721
Bukiyi	87,042	3,064	56,245
Bukyambi	23,905	1,397	24,680
Bumasifwa	53,755	3,300	47,271
Masaba	86,086	12,244	46,961
Nalusala	41,458	391	44,485
Buwasa	46,928	7,129	42,010
Bugitimwa	47,056	2,594	41,391
Busulani	38,911	1,137	38,296
Buhugu	44,981	2,270	37,677
Bukyabo	36,461	2,028	36,749
Butandiga	36,846	4,908	33,035
Bunyafwa	65,143	3,056	52,222
Buyobo	66,419	2,194	58,102
Grand Total	1,610,487	135,829	1,130,574
<i>o/w: Wage:</i>	299,625	21,460	0
<i>Non-Wage Reccurent:</i>	331,239	54,020	325,859
<i>Domestic Devt:</i>	979,622	60,349	804,715
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Zesui**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,051	7,013	10,582
District Unconditional Grant (Non-Wage)	11,051	7,013	10,582
<i>Development Revenues</i>	43,138	42,855	38,236
District Discretionary Development Equalization Grant	43,138	42,855	38,236
Total Revenues shares	54,189	49,868	48,818
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,051	660	10,582
<i>Development Expenditure</i>			
Domestic Development	43,138	0	38,236
Donor Development	0	0	0
Total Expenditure	54,189	660	48,818

Vote:552 Sironko District

FY 2018/19

SubCounty/Town Council/Division: Buteza

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,309	7,114	10,899
District Unconditional Grant (Non-Wage)	11,309	7,114	10,899
Locally Raised Revenues	0	0	0
Development Revenues	48,000	42,635	39,466
District Discretionary Development Equalization Grant	48,000	42,635	39,466
Total Revenues shares	59,309	49,749	50,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,309	1,182	10,899
Development Expenditure			
Domestic Development	48,000	332	39,466
Donor Development	0	0	0
Total Expenditure	59,309	1,514	50,365

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bukiise**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,854	8,676	17,310
District Unconditional Grant (Non-Wage)	16,854	8,676	17,310
Locally Raised Revenues	0	0	0
Development Revenues	95,304	91,415	64,311
District Discretionary Development Equalization Grant	95,304	91,415	64,311
Total Revenues shares	112,158	100,091	81,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,854	1,478	17,310
Development Expenditure			
Domestic Development	95,304	5,098	64,311
Donor Development	0	0	0
Total Expenditure	112,158	6,577	81,621

Vote:552 Sironko District

FY 2018/19

SubCounty/Town Council/Division: Sironko Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	237,980	142,656	61,124
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	67,389	31,821	61,124
Urban Unconditional Grant (Wage)	170,591	110,835	0
Development Revenues	29,151	26,663	33,771
Urban Discretionary Development Equalization Grant	29,151	26,663	33,771
Total Revenues shares	267,132	169,319	94,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,591	6,008	0
Non Wage	67,389	13,142	61,124
Development Expenditure			
Domestic Development	29,151	7,823	33,771
Donor Development	0	0	0
Total Expenditure	267,132	26,973	94,895

Vote:552 Sironko District

FY 2018/19

SubCounty/Town Council/Division: Budadiri Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,749	175,142	60,892
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	56,716	61,258	60,892
Urban Unconditional Grant (Wage)	129,034	113,884	0
Development Revenues	37,531	40,019	33,630
Urban Discretionary Development Equalization Grant	37,531	40,019	33,630
Total Revenues shares	223,280	215,160	94,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,034	15,452	0
Non Wage	56,715	15,529	60,892
Development Expenditure			
Domestic Development	37,531	8,216	33,630
Donor Development	0	0	0
Total Expenditure	223,280	39,197	94,521

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bukhulo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,565	9,281	15,596
District Unconditional Grant (Non-Wage)	15,565	9,081	15,596
Locally Raised Revenues	0	200	0
Development Revenues	65,680	68,144	57,670
District Discretionary Development Equalization Grant	65,680	68,144	57,670
Total Revenues shares	81,245	77,425	73,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,565	2,304	15,596
Development Expenditure			
Domestic Development	65,680	0	57,670
Donor Development	0	0	0
Total Expenditure	81,245	2,304	73,266

Vote:552 Sironko District

FY 2018/19

SubCounty/Town Council/Division: Bumalimba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,726	6,836	14,771
District Unconditional Grant (Non-Wage)	19,726	6,836	14,771
Locally Raised Revenues	0	0	0
Development Revenues	55,278	73,531	54,472
District Discretionary Development Equalization Grant	55,278	73,531	54,472
Total Revenues shares	75,004	80,367	69,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,726	1,844	14,771
Development Expenditure			
Domestic Development	55,278	0	54,472
Donor Development	0	0	0
Total Expenditure	75,004	1,844	69,243

Vote:552 Sironko District

FY 2018/19

SubCounty/Town Council/Division: Buwalasi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,599	6,528	12,613
District Unconditional Grant (Non-Wage)	11,399	6,528	12,613
<i>Development Revenues</i>	51,579	61,162	46,108
District Discretionary Development Equalization Grant	51,579	61,162	46,108
Total Revenues shares	63,178	67,690	58,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,599	3,185	12,613
<i>Development Expenditure</i>			
Domestic Development	51,579	7,864	46,108
Donor Development	0	0	0
Total Expenditure	63,178	11,049	58,721

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bukiyi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,470	9,298	12,105
District Unconditional Grant (Non-Wage)	12,470	9,298	12,105
<i>Development Revenues</i>	74,572	59,003	44,140
District Discretionary Development Equalization Grant	74,572	59,003	44,140
Total Revenues shares	87,042	68,301	56,245
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,470	2,964	12,105
<i>Development Expenditure</i>			
Domestic Development	74,572	100	44,140
Donor Development	0	0	0
Total Expenditure	87,042	3,064	56,245

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bukyambi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,700	2,920	5,631
District Unconditional Grant (Non-Wage)	5,700	2,920	5,631
<i>Development Revenues</i>	18,205	25,594	19,049
District Discretionary Development Equalization Grant	18,205	25,594	19,049
Total Revenues shares	23,905	28,515	24,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,700	1,377	5,631
<i>Development Expenditure</i>			
Domestic Development	18,205	20	19,049
Donor Development	0	0	0
Total Expenditure	23,905	1,397	24,680

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bumasisfwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,278	4,813	10,264
District Unconditional Grant (Non-Wage)	10,278	4,813	10,264
<i>Development Revenues</i>	43,477	54,918	37,006
District Discretionary Development Equalization Grant	43,477	54,918	37,006
Total Revenues shares	53,755	59,731	47,271
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,278	1,226	10,264
<i>Development Expenditure</i>			
Domestic Development	43,477	2,074	37,006
Donor Development	0	0	0
Total Expenditure	53,755	3,300	47,271

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Masaba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,149	5,759	10,201
District Unconditional Grant (Non-Wage)	10,149	5,759	10,201
Locally Raised Revenues	0	0	0
Development Revenues	75,937	45,979	36,760
District Discretionary Development Equalization Grant	75,937	45,879	36,760
Locally Raised Revenues	0	100	0
Total Revenues shares	86,086	51,738	46,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,149	0	10,201
Development Expenditure			
Domestic Development	75,937	12,244	36,760
Donor Development	0	0	0
Total Expenditure	86,086	12,244	46,961

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Nalusala**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,826	4,180	9,693
District Unconditional Grant (Non-Wage)	9,826	4,180	9,693
<i>Development Revenues</i>	31,632	43,571	34,793
District Discretionary Development Equalization Grant	31,632	43,571	34,793
Total Revenues shares	41,458	47,752	44,485
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,826	0	9,693
<i>Development Expenditure</i>			
Domestic Development	31,632	391	34,793
Donor Development	0	0	0
Total Expenditure	41,458	391	44,485

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Buwasa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,062	4,349	9,185
District Unconditional Grant (Non-Wage)	8,062	4,349	9,185
Locally Raised Revenues	0	0	0
Development Revenues	38,867	40,824	32,825
District Discretionary Development Equalization Grant	38,867	40,824	32,825
Total Revenues shares	46,929	45,174	42,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,062	79	9,185
Development Expenditure			
Domestic Development	38,867	7,050	32,825
Donor Development	0	0	0
Total Expenditure	46,928	7,129	42,010

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bugitimwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,422	4,694	9,058
District Unconditional Grant (Non-Wage)	9,422	4,694	9,058
Locally Raised Revenues	0	0	0
Development Revenues	37,634	42,377	32,333
District Discretionary Development Equalization Grant	37,634	42,377	32,333
Total Revenues shares	47,056	47,071	41,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,422	994	9,058
Development Expenditure			
Domestic Development	37,634	1,600	32,333
Donor Development	0	0	0
Total Expenditure	47,056	2,594	41,391

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Busulani**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,408	4,798	8,423
District Unconditional Grant (Non-Wage)	8,408	4,798	8,423
Locally Raised Revenues	0	0	0
Development Revenues	30,503	39,896	29,873
District Discretionary Development Equalization Grant	30,503	39,896	29,873
Total Revenues shares	38,911	44,694	38,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,408	1,115	8,423
Development Expenditure			
Domestic Development	30,503	22	29,873
Donor Development	0	0	0
Total Expenditure	38,911	1,137	38,296

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Buhugu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,408	19,678	8,297
District Unconditional Grant (Non-Wage)	8,408	19,278	8,297
Locally Raised Revenues	0	400	0
Development Revenues	36,573	27,273	29,381
District Discretionary Development Equalization Grant	36,573	27,273	29,381
Total Revenues shares	44,981	46,951	37,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,408	400	8,297
Development Expenditure			
Domestic Development	36,573	1,870	29,381
Donor Development	0	0	0
Total Expenditure	44,981	2,270	37,677

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bukyabo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,150	6,264	8,106
District Unconditional Grant (Non-Wage)	8,050	6,264	8,106
<i>Development Revenues</i>	28,311	35,472	28,643
District Discretionary Development Equalization Grant	28,311	35,472	28,643
Total Revenues shares	36,461	41,736	36,749
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,150	2,028	8,106
<i>Development Expenditure</i>			
Domestic Development	28,311	0	28,643
Donor Development	0	0	0
Total Expenditure	36,461	2,028	36,749

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Butandiga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,376	2,612	7,344
District Unconditional Grant (Non-Wage)	7,326	2,612	7,344
<i>Development Revenues</i>	29,470	41,133	25,691
District Discretionary Development Equalization Grant	29,470	41,133	25,691
Total Revenues shares	36,846	43,745	33,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,376	202	7,344
<i>Development Expenditure</i>			
Domestic Development	29,470	4,706	25,691
Donor Development	0	0	0
Total Expenditure	36,846	4,908	33,035

Vote:552 Sironko District**FY 2018/19****SubCounty/Town Council/Division: Bunyafwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,858	8,216	11,280
District Unconditional Grant (Non-Wage)	11,858	8,216	11,280
Locally Raised Revenues	0	0	0
Development Revenues	53,286	51,922	40,942
District Discretionary Development Equalization Grant	53,286	51,922	40,942
Total Revenues shares	65,143	60,137	52,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,858	2,310	11,280
Development Expenditure			
Domestic Development	53,286	746	40,942
Donor Development	0	0	0
Total Expenditure	65,143	3,056	52,222

Vote:552 Sironko District

FY 2018/19

SubCounty/Town Council/Division: Buyobo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,924	6,199	12,486
District Unconditional Grant (Non-Wage)	10,924	6,199	12,486
Locally Raised Revenues	0	0	0
Development Revenues	55,495	58,260	45,616
District Discretionary Development Equalization Grant	55,495	58,260	45,616
Total Revenues shares	66,419	64,459	58,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,924	2,001	12,486
Development Expenditure			
Domestic Development	55,495	193	45,616
Donor Development	0	0	0
Total Expenditure	66,419	2,194	58,102

Vote:552 Sironko District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Zesui****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	4,033	10,582
District Unconditional Grant (Non-Wage)	3,800	4,033	10,582
Development Revenues	4,024	0	0
District Discretionary Development Equalization Grant	4,024	0	0
Total Revenues shares	7,824	4,033	10,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	593	10,582
Development Expenditure			
Domestic Development	4,024	0	0
Donor Development	0	0	0
Total Expenditure	7,824	593	10,582

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	3,800	0	0	0	0	0
228004 Maintenance – Other	4,024	0	0	0	0	0
Total Cost of Output 0	7,824	0	0	0	0	0

Vote:552 Sironko District

FY 2018/19

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,582	0	0	10,582
Total Cost of Output 4	0	0	10,582	0	0	10,582
Total Cost of Class of Output Higher LG Services	7,824	0	10,582	0	0	10,582
Total cost of District and Urban Administration	0	0	10,582	0	0	10,582
Total cost of Administration	7,824	0	10,582	0	0	10,582

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	982	0
District Unconditional Grant (Non-Wage)	3,000	982	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	982	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,930	0
District Unconditional Grant (Non-Wage)	3,000	1,930	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	1,930	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	67	0
District Unconditional Grant (Non-Wage)	100	67	0
Development Revenues	26,673	42,855	38,236
District Discretionary Development Equalization Grant	26,673	42,855	38,236
Total Revenues shares	26,773	42,922	38,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	67	0
Development Expenditure			
Domestic Development	26,673	0	38,236
Donor Development	0	0	0
Total Expenditure	26,773	67	38,236

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	32,673	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 0	32,773	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	32,773	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	38,236	0	38,236
Total Cost of Output 72	0	0	0	38,236	0	38,236
Total Cost of Class of Output Capital Purchases	0	0	0	38,236	0	38,236
Total cost of District Production Services	0	0	0	38,236	0	38,236
Total cost of Production and Marketing	32,773	0	0	38,236	0	38,236

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151	0	0
District Unconditional Grant (Non-Wage)	151	0	0
Development Revenues	4,661	0	0
District Discretionary Development Equalization Grant	4,661	0	0
Total Revenues shares	4,812	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	151	0	0
Development Expenditure			
Domestic Development	4,661	0	0
Donor Development	0	0	0
Total Expenditure	4,812	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
08810 Non standard						
227001 Travel inland	4,812	0	0	0	0	0
Total Cost of Output 0	4,812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,812	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	4,812	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,900	0	0
District Discretionary Development Equalization Grant	2,900	0	0
Total Revenues shares	2,900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,900	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

Vote:552 Sironko 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Development Revenues	4,880	0	0
District Discretionary Development Equalization Grant	4,880	0	0
Total Revenues shares	5,780	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:552 Sironko District

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Non Wage	900	0	0
Development Expenditure			
Domestic Development	4,880	0	0
Donor Development	0	0	0
Total Expenditure	5,780	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Buteza

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,724	4,215	10,899
District Unconditional Grant (Non-Wage)	3,724	4,215	10,899
Locally Raised Revenues	0	0	0
Development Revenues	4,100	332	0
District Discretionary Development Equalization Grant	4,100	332	0
Total Revenues shares	7,824	4,547	10,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,724	1,182	10,899
Development Expenditure			
Domestic Development	4,100	332	0
Donor Development	0	0	0
Total Expenditure	7,824	1,514	10,899

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	3,724	0	0	0	0	0
228004 Maintenance – Other	4,100	0	0	0	0	0
Total Cost of Output 0	7,824	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,899	0	0	10,899
Total Cost of Output 4	0	0	10,899	0	0	10,899
Total Cost of Class of Output Higher LG Services	7,824	0	10,899	0	0	10,899
Total cost of District and Urban Administration	0	0	10,899	0	0	10,899
Total cost of Administration	7,824	0	10,899	0	0	10,899

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,037	1,139	0
District Unconditional Grant (Non-Wage)	3,037	1,139	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,037	1,139	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,037	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,037	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	3,037	0	0	0	0	0
Total Cost of Output 0	3,037	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,037	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,037	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,314	1,760	0
District Unconditional Grant (Non-Wage)	2,314	1,760	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,314	1,760	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,314	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,314	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District

FY 2018/19

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	2,314	0	0	0	0	0
Total Cost of Output 0	2,314	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,314	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	2,314	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	33,239	42,303	39,466
District Discretionary Development Equalization Grant	33,239	42,303	39,466
Total Revenues shares	33,239	42,303	39,466
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	33,239	0	39,466

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	40,239	0	0	0	0	0
Total Cost of Output 0	40,239	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,239	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	39,466	0	39,466
Total Cost of Output 72	0	0	0	39,466	0	39,466
Total Cost of Class of Output Capital Purchases	0	0	0	39,466	0	39,466
Total cost of District Production Services	0	0	0	39,466	0	39,466
Total cost of Production and Marketing	40,239	0	0	39,466	0	39,466

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834	0	0
District Unconditional Grant (Non-Wage)	834	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	834	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	834	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	834	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	834	0	0	0	0	0
Total Cost of Output 0	834	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	834	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	834	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	7,161	0	0
District Discretionary Development Equalization Grant	7,161	0	0
Total Revenues shares	7,161	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,161	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228004 Maintenance – Other	7,161	0	0	0	0	0
Total Cost of Output 0	7,161	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,161	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	7,161	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,500	0	0
District Discretionary Development Equalization Grant	3,500	0	0
Total Revenues shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,500	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0

Vote:552 Sironko District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

N/A

SubCounty/Town Council/Division: Bukiiise**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,736	6,531	17,310
District Unconditional Grant (Non-Wage)	3,736	6,531	17,310
Locally Raised Revenues	0	0	0
Development Revenues	5,620	0	0
District Discretionary Development Equalization Grant	5,620	0	0
Total Revenues shares	9,356	6,531	17,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,736	406	17,310
Development Expenditure			
Domestic Development	5,620	0	0
Donor Development	0	0	0
Total Expenditure	9,356	406	17,310

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	5,620	0	0	0	0	0
227001 Travel inland	3,736	0	0	0	0	0
Total Cost of Output 0	9,356	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	17,310	0	0	17,310
Total Cost of Output 4	0	0	17,310	0	0	17,310
Total Cost of Class of Output Higher LG Services	9,356	0	17,310	0	0	17,310
Total cost of District and Urban Administration	0	0	17,310	0	0	17,310
Total cost of Administration	9,356	0	17,310	0	0	17,310

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,457	906	0
District Unconditional Grant (Non-Wage)	1,457	906	0
Locally Raised Revenues	0	0	0
Development Revenues	1,195	98	0
District Discretionary Development Equalization Grant	1,195	98	0
Total Revenues shares	2,652	1,005	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,457	272	0
Development Expenditure			
Domestic Development	1,195	98	0
Donor Development	0	0	0
Total Expenditure	2,652	371	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	2,652	0	0	0	0	0
Total Cost of Output 0	2,652	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,652	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	2,652	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,471	739	0
District Unconditional Grant (Non-Wage)	3,471	739	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,471	739	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,471	300	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,471	300	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	3,471	0	0	0	0	0
Total Cost of Output 0	3,471	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,471	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,471	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	500	0
District Unconditional Grant (Non-Wage)	2,200	500	0
Development Revenues	76,234	75,449	64,311
District Discretionary Development Equalization Grant	76,234	75,449	64,311
Total Revenues shares	78,434	75,949	64,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	500	0
Development Expenditure			
Domestic Development	76,234	0	64,311
Donor Development	0	0	0
Total Expenditure	78,434	500	64,311

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	59,902	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
Total Cost of Output 0	62,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	62,102	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	64,311	0	64,311
Total Cost of Output 72	0	0	0	64,311	0	64,311
Total Cost of Class of Output Capital Purchases	0	0	0	64,311	0	64,311
Total cost of District Production Services	0	0	0	64,311	0	64,311
Total cost of Production and Marketing	62,102	0	0	64,311	0	64,311

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
District Unconditional Grant (Non-Wage)	2,200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,200	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	2,200	0	0	0	0	0
Total Cost of Output 0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,200	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	2,200	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0
District Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,400	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
07810 Non standard						
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	2,400	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,739	10,867	0
District Discretionary Development Equalization Grant	9,739	10,867	0
Total Revenues shares	9,739	10,867	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,739	0	0

(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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,390	0	0
District Unconditional Grant (Non-Wage)	1,390	0	0
Development Revenues	2,516	5,000	0
District Discretionary Development Equalization Grant	2,516	5,000	0
Total Revenues shares	3,906	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,390	0	0
Development Expenditure			
Domestic Development	2,516	5,000	0
Donor Development	0	0	0
Total Expenditure	3,906	5,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Sironko Town Council**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,162	54,118	61,124
Urban Unconditional Grant (Non-Wage)	14,535	9,041	61,124
Urban Unconditional Grant (Wage)	73,627	45,077	0
Development Revenues	3,355	2,586	0
Urban Discretionary Development Equalization Grant	3,355	2,586	0
Total Revenues shares	91,517	56,704	61,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,627	0	0

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Non Wage	14,535	4,407	61,124
Development Expenditure			
Domestic Development	3,355	1,747	0
Donor Development	0	0	0
Total Expenditure	91,517	6,154	61,124

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
211101 General Staff Salaries	73,627	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,355	0	0	0	0	0
227001 Travel inland	14,535	0	0	0	0	0
Total Cost of Output 0	91,517	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	61,124	0	0	61,124
Total Cost of Output 4	0	0	61,124	0	0	61,124
Total Cost of Class of Output Higher LG Services	91,517	0	61,124	0	0	61,124
Total cost of District and Urban Administration	0	0	61,124	0	0	61,124
Total cost of Administration	91,517	0	61,124	0	0	61,124

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,825	56,876	0
Urban Unconditional Grant (Non-Wage)	21,960	9,880	0
Urban Unconditional Grant (Wage)	36,865	46,996	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,825	56,876	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,865	0	0
Non Wage	21,960	4,390	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,825	4,390	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
211101 General Staff Salaries	36,865	0	0	0	0	0
227001 Travel inland	21,960	0	0	0	0	0
Total Cost of Output 0	58,825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	58,825	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	58,825	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,808	8,000	0
Urban Unconditional Grant (Non-Wage)	16,808	8,000	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	16,808	8,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,808	4,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,808	4,000	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	18,808	0	0	0	0	0
Total Cost of Output 0	18,808	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,808	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	18,808	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	432	200	0
Urban Unconditional Grant (Non-Wage)	432	200	0
<i>Development Revenues</i>	0	0	33,771
Urban Discretionary Development Equalization Grant	0	0	33,771
Total Revenues shares	432	200	33,771
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	432	45	0
Development Expenditure			
Domestic Development	0	0	33,771
Donor Development	0	0	0
Total Expenditure	432	45	33,771

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

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
01810 Non standard						
227001 Travel inland	432	0	0	0	0	0
Total Cost of Output 0	432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	432	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	33,771	0	33,771
Total Cost of Output 72	0	0	0	33,771	0	33,771
Total Cost of Class of Output Capital Purchases	0	0	0	33,771	0	33,771
Total cost of District Production Services	0	0	0	33,771	0	33,771
Total cost of Production and Marketing	432	0	0	33,771	0	33,771

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,111	4,400	0
Urban Unconditional Grant (Non-Wage)	12,111	4,400	0
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	12,111	4,400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,111	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,111	0	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	12,111	0	0	0	0	0
Total Cost of Output 0	12,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,111	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	12,111	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,045	4,050	0
Urban Unconditional Grant (Non-Wage)	1,544	300	0
Urban Unconditional Grant (Wage)	7,501	3,750	0
Development Revenues	25,796	24,078	0
Urban Discretionary Development Equalization Grant	25,796	24,078	0
Total Revenues shares	34,841	28,128	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,501	1,875	0
Non Wage	1,544	300	0
<i>Development Expenditure</i>			
Domestic Development	25,796	6,076	0
Donor Development	0	0	0
Total Expenditure	34,841	8,251	0

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

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
04810 Non standard						
211101 General Staff Salaries	7,501	0	0	0	0	0
227001 Travel inland	39,823	0	0	0	0	0
Total Cost of Output 0	47,324	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	47,324	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	47,324	0	0	0	0	0

Workplan : Water**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,127	0	0
Urban Unconditional Grant (Wage)	8,127	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,127	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,127	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,127	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
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
09810 Non standard						
211101 General Staff Salaries	8,127	0	0	0	0	0
Total Cost of Output 0	8,127	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,127	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	8,127	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,074	0	0
Urban Unconditional Grant (Wage)	13,074	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	13,074	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,074	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,074	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,211	2,613	0
Urban Unconditional Grant (Wage)	5,211	2,613	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,211	2,613	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,211	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,211	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
10810 Non standard						
211101 General Staff Salaries	5,211	0	0	0	0	0
Total Cost of Output 0	5,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,211	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	5,211	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,153	0	0
Urban Unconditional Grant (Wage)	10,153	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,153	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,153	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,153	0	0

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
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
13830 Non standard						
211101 General Staff Salaries	10,153	0	0	0	0	0
Total Cost of Output 0	10,153	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,153	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	10,153	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,033	12,399	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Wage)	16,033	12,399	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,033	12,399	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,033	4,133	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,033	4,133	0

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
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
14820 Non standard						
211101 General Staff Salaries	16,033	0	0	0	0	0
Total Cost of Output 0	16,033	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,033	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	16,033	0	0	0	0	0

SubCounty/Town Council/Division: Budadiri Town Council**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,777	63,019	60,892
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	11,884	11,523	60,892
Urban Unconditional Grant (Wage)	46,893	51,496	0
Development Revenues	6,245	11,873	0
Urban Discretionary Development Equalization Grant	6,245	11,873	0
Total Revenues shares	65,022	74,892	60,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,893	0	0
Non Wage	11,884	4,877	60,892
Development Expenditure			
Domestic Development	6,245	0	0
Donor Development	0	0	0
Total Expenditure	65,022	4,877	60,892

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
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
13810 Non standard						
211101 General Staff Salaries	46,893	0	0	0	0	0
227001 Travel inland	18,129	0	0	0	0	0
Total Cost of Output 0	65,022	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	60,892	0	0	60,892
Total Cost of Output 4	0	0	60,892	0	0	60,892
Total Cost of Class of Output Higher LG Services	65,022	0	60,892	0	0	60,892
Total cost of District and Urban Administration	0	0	60,892	0	0	60,892
Total cost of Administration	65,022	0	60,892	0	0	60,892

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,753	30,873	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	18,986	10,654	0
Urban Unconditional Grant (Wage)	26,767	20,220	0
Development Revenues	4,800	2,364	0
Urban Discretionary Development Equalization Grant	4,800	2,364	0
Total Revenues shares	50,553	33,237	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,767	6,836	0
Non Wage	18,986	5,907	0
Development Expenditure			
Domestic Development	4,800	2,364	0

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Donor Development	0	0	0
Total Expenditure	50,553	15,107	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
211101 General Staff Salaries	26,767	0	0	0	0	0
222003 Information and communications technology (ICT)	4,800	0	0	0	0	0
227001 Travel inland	18,986	0	0	0	0	0
Total Cost of Output 0	50,553	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	50,553	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	50,553	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,133	7,235	0
Urban Unconditional Grant (Non-Wage)	14,133	7,235	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,133	7,235	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,133	3,617	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	14,133	3,617	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

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
13820 Non standard						
227001 Travel inland	16,133	0	0	0	0	0
Total Cost of Output 0	16,133	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,133	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	16,133	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	0
Urban Unconditional Grant (Non-Wage)	200	200	0
Development Revenues	0	0	33,630
Urban Discretionary Development Equalization Grant	0	0	33,630
Total Revenues shares	200	200	33,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	0
Development Expenditure			
Domestic Development	0	0	33,630
Donor Development	0	0	0
Total Expenditure	200	200	33,630

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
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
01810 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	33,630	0	33,630
Total Cost of Output 72	0	0	0	33,630	0	33,630
Total Cost of Class of Output Capital Purchases	0	0	0	33,630	0	33,630
Total cost of District Production Services	0	0	0	33,630	0	33,630
Total cost of Production and Marketing	200	0	0	33,630	0	33,630

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,512	1,380	0
Urban Unconditional Grant (Non-Wage)	7,512	1,380	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,512	1,380	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,512	928	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,512	928	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	7,512	0	0	0	0	0
Total Cost of Output 0	7,512	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,512	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	7,512	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,755	39,292	0
Urban Unconditional Grant (Non-Wage)	4,000	30,266	0
Urban Unconditional Grant (Wage)	11,755	9,026	0
Development Revenues	26,486	25,782	0
Urban Discretionary Development Equalization Grant	26,486	25,782	0
Total Revenues shares	42,241	65,073	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,755	3,009	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	26,486	5,852	0

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Donor Development	0	0	0
Total Expenditure	42,241	8,861	0

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

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
04810 Non standard						
211101 General Staff Salaries	11,755	0	0	0	0	0
227001 Travel inland	40,486	0	0	0	0	0
Total Cost of Output 0	52,241	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	52,241	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	52,241	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,074	9,806	0
Urban Unconditional Grant (Wage)	13,074	9,806	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,074	9,806	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,074	0	0

Vote:552 Sironko District**FY 2018/19****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,404	6,515	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Wage)	8,404	6,515	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,404	6,515	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,404	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,404	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,584	7,188	0
Urban Unconditional Grant (Wage)	9,584	7,188	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,584	7,188	0

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Wage	9,584	2,396	0
Non Wage	0	0	0

Development Expenditure

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,584	2,396	0

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

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
13830 Non standard						
211101 General Staff Salaries	9,584	0	0	0	0	0
Total Cost of Output 0	9,584	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,584	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	9,584	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,557	9,635	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Wage)	12,557	9,635	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,557	9,635	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,557	3,212	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,557	3,212	0

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
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
14820 Non standard						
211101 General Staff Salaries	12,557	0	0	0	0	0
Total Cost of Output 0	12,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,557	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	12,557	0	0	0	0	0

SubCounty/Town Council/Division: Bukhulo**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,930	6,737	15,596
District Unconditional Grant (Non-Wage)	3,930	6,537	15,596
Locally Raised Revenues	0	200	0
<i>Development Revenues</i>	12,559	0	0
District Discretionary Development Equalization Grant	12,559	0	0
Total Revenues shares	16,489	6,737	15,596

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,930	668	15,596
<i>Development Expenditure</i>			
Domestic Development	12,559	0	0
Donor Development	0	0	0
Total Expenditure	16,489	668	15,596

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	3,930	0	0	0	0	0
228004 Maintenance – Other	12,559	0	0	0	0	0
Total Cost of Output 0	16,489	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	15,596	0	0	15,596
Total Cost of Output 4	0	0	15,596	0	0	15,596
Total Cost of Class of Output Higher LG Services	16,489	0	15,596	0	0	15,596
Total cost of District and Urban Administration	0	0	15,596	0	0	15,596
Total cost of Administration	16,489	0	15,596	0	0	15,596

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,925	1,313	0
District Unconditional Grant (Non-Wage)	1,925	1,313	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0

Vote:552 Sironko District**FY 2018/19**

No Data Found			
Total Revenues shares	1,925	1,313	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,925	995	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,925	995	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	1,905	0	0	0	0	0
Total Cost of Output 0	1,905	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,905	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,905	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,580	1,231	0
District Unconditional Grant (Non-Wage)	5,580	1,231	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,580	1,231	0

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,580	641	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,580	641	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	5,580	0	0	0	0	0
Total Cost of Output 0	5,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,580	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,580	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	46,006	48,589	57,670
District Discretionary Development Equalization Grant	46,006	48,589	57,670
Total Revenues shares	46,006	48,589	57,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	46,006	0	57,670

Vote:552 Sironko District

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(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services

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
01810 Non standard						
224006 Agricultural Supplies	54,006	0	0	0	0	0
Total Cost of Output 0	54,006	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	54,006	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	57,670	0	57,670
Total Cost of Output 72	0	0	0	57,670	0	57,670
Total Cost of Class of Output Capital Purchases	0	0	0	57,670	0	57,670
Total cost of District Production Services	0	0	0	57,670	0	57,670
Total cost of Production and Marketing	54,006	0	0	57,670	0	57,670

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,800	19,555	0
District Discretionary Development Equalization Grant	4,800	19,555	0
Total Revenues shares	4,800	19,555	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	4,800	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

Vote:552 Sironko 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,130	0	0
District Unconditional Grant (Non-Wage)	3,130	0	0
Development Revenues	2,315	0	0
District Discretionary Development Equalization Grant	2,315	0	0
Total Revenues shares	5,445	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,130	0	0
Development Expenditure			
Domestic Development	2,315	0	0
Donor Development	0	0	0
Total Expenditure	5,445	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Bumalimba**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,438	4,678	14,771
District Unconditional Grant (Non-Wage)	5,438	4,678	14,771
Locally Raised Revenues	0	0	0
Development Revenues	7,643	108	0
District Discretionary Development Equalization Grant	7,643	108	0
Total Revenues shares	13,081	4,786	14,771

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,438	615	14,771
<i>Development Expenditure</i>			
Domestic Development	7,643	0	0
Donor Development	0	0	0
Total Expenditure	13,081	615	14,771

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	5,438	0	0	0	0	0
228004 Maintenance – Other	7,643	0	0	0	0	0
Total Cost of Output 0	13,081	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	14,771	0	0	14,771
Total Cost of Output 4	0	0	14,771	0	0	14,771
Total Cost of Class of Output Higher LG Services	13,081	0	14,771	0	0	14,771
Total cost of District and Urban Administration	0	0	14,771	0	0	14,771
Total cost of Administration	13,081	0	14,771	0	0	14,771

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,350	1,832	0
District Unconditional Grant (Non-Wage)	5,350	1,832	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,350	1,832	0

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,350	1,229	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,350	1,229	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	5,350	0	0	0	0	0
Total Cost of Output 0	5,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,350	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,350	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	326	0
District Unconditional Grant (Non-Wage)	5,000	326	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,000	326	0

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	0	0
District Unconditional Grant (Non-Wage)	700	0	0
<i>Development Revenues</i>	42,951	59,503	54,472
District Discretionary Development Equalization Grant	42,951	59,503	54,472
Total Revenues shares	43,651	59,503	54,472
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	42,951	0	54,472
Donor Development	0	0	0
Total Expenditure	43,651	0	54,472

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	50,951	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	51,651	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	51,651	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	54,472	0	54,472
Total Cost of Output 85	0	0	0	54,472	0	54,472
Total Cost of Class of Output Capital Purchases	0	0	0	54,472	0	54,472
Total cost of District Production Services	0	0	0	54,472	0	54,472
Total cost of Production and Marketing	51,651	0	0	54,472	0	54,472

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
07810 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	600	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,500	13,920	0
District Discretionary Development Equalization Grant	2,500	13,920	0
Total Revenues shares	2,500	13,920	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:552 Sironko District**FY 2018/19****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,238	0	0
District Unconditional Grant (Non-Wage)	2,238	0	0
Development Revenues	2,184	0	0
District Discretionary Development Equalization Grant	2,184	0	0
Total Revenues shares	4,422	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,238	0	0
<i>Development Expenditure</i>			
Domestic Development	2,184	0	0
Donor Development	0	0	0
Total Expenditure	4,422	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Buwalasi**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,880	5,818	12,613
District Unconditional Grant (Non-Wage)	3,880	5,818	12,613
<i>Development Revenues</i>	4,623	1,162	0
District Discretionary Development Equalization Grant	4,623	1,162	0
Total Revenues shares	8,503	6,980	12,613
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,880	2,664	12,613
<i>Development Expenditure</i>			
Domestic Development	4,623	1,162	0
Donor Development	0	0	0
Total Expenditure	8,503	3,826	12,613

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	3,880	0	0	0	0	0
228004 Maintenance – Other	4,623	0	0	0	0	0
Total Cost of Output 0	8,503	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,613	0	0	12,613
Total Cost of Output 4	0	0	12,613	0	0	12,613
Total Cost of Class of Output Higher LG Services	8,503	0	12,613	0	0	12,613
Total cost of District and Urban Administration	0	0	12,613	0	0	12,613
Total cost of Administration	8,503	0	12,613	0	0	12,613

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,960	189	0
District Unconditional Grant (Non-Wage)	1,960	189	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,960	189	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,960	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,960	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	2,960	0	0	0	0	0
Total Cost of Output 0	2,960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,960	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	2,960	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,820	521	0
District Unconditional Grant (Non-Wage)	4,820	521	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,820	521	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,820	521	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,820	521	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	4,820	0	0	0	0	0
Total Cost of Output 0	4,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,820	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,820	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	36,199	47,224	46,108
District Discretionary Development Equalization Grant	36,199	47,224	46,108
Total Revenues shares	36,399	47,224	46,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	36,199	3,500	46,108
Donor Development	0	0	0
Total Expenditure	36,399	3,500	46,108

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	43,199	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	43,399	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,399	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	46,108	0	46,108
Total Cost of Output 72	0	0	0	46,108	0	46,108
Total Cost of Class of Output Capital Purchases	0	0	0	46,108	0	46,108
Total cost of District Production Services	0	0	0	46,108	0	46,108
Total cost of Production and Marketing	43,399	0	0	46,108	0	46,108

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	200	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,280	0	0
District Discretionary Development Equalization Grant	2,280	0	0
Total Revenues shares	2,280	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,280	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228004 Maintenance – Other	2,280	0	0	0	0	0
Total Cost of Output 0	2,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,280	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	2,280	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,626	12,776	0
District Discretionary Development Equalization Grant	6,626	12,776	0
Total Revenues shares	6,626	12,776	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,626	3,202	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0

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

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	439	0	0
District Unconditional Grant (Non-Wage)	439	0	0
<i>Development Revenues</i>	1,851	0	0
District Discretionary Development Equalization Grant	1,851	0	0
Total Revenues shares	2,290	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	439	0	0
<i>Development Expenditure</i>			
Domestic Development	1,851	0	0
Donor Development	0	0	0
Total Expenditure	2,290	0	0

Vote:552 Sironko District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

SubCounty/Town Council/Division: Bukiyi**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,254	5,848	12,105
District Unconditional Grant (Non-Wage)	4,254	5,848	12,105
Development Revenues	4,578	1,420	0
District Discretionary Development Equalization Grant	4,578	1,420	0
Total Revenues shares	8,832	7,268	12,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,254	1,480	12,105
Development Expenditure			
Domestic Development	4,578	0	0
Donor Development	0	0	0
Total Expenditure	8,832	1,480	12,105

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	4,578	0	0	0	0	0
227001 Travel inland	4,254	0	0	0	0	0
Total Cost of Output 0	8,832	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,105	0	0	12,105
Total Cost of Output 4	0	0	12,105	0	0	12,105
Total Cost of Class of Output Higher LG Services	8,832	0	12,105	0	0	12,105
Total cost of District and Urban Administration	0	0	12,105	0	0	12,105
Total cost of Administration	8,832	0	12,105	0	0	12,105

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,949	1,261	0
District Unconditional Grant (Non-Wage)	2,949	1,261	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,949	1,261	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,949	544	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,949	544	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	2,949	0	0	0	0	0
Total Cost of Output 0	2,949	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,949	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	2,949	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,226	2,190	0
District Unconditional Grant (Non-Wage)	3,226	2,190	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,226	2,190	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,226	940	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,226	940	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	3,226	0	0	0	0	0
Total Cost of Output 0	3,226	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,226	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,226	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	56,261	46,835	44,140
District Discretionary Development Equalization Grant	56,261	46,835	44,140
Total Revenues shares	56,261	46,835	44,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	56,261	100	44,140

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	42,724	0	0	0	0	0
Total Cost of Output 0	42,724	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	42,724	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	44,140	0	44,140
Total Cost of Output 72	0	0	0	44,140	0	44,140
Total Cost of Class of Output Capital Purchases	0	0	0	44,140	0	44,140
Total cost of District Production Services	0	0	0	44,140	0	44,140
Total cost of Production and Marketing	42,724	0	0	44,140	0	44,140

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	0
District Unconditional Grant (Non-Wage)	750	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	750	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District

FY 2018/19

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	750	0	0	0	0	0
Total Cost of Output 0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	750	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	750	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	11,902	6,999	0
District Discretionary Development Equalization Grant	11,902	6,999	0
Total Revenues shares	11,902	6,999	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	11,902	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	530	0	0
District Unconditional Grant (Non-Wage)	530	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	530	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	530	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	530	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	760	0	0
District Unconditional Grant (Non-Wage)	760	0	0
<i>Development Revenues</i>	1,831	3,749	0
District Discretionary Development Equalization Grant	1,831	3,749	0
Total Revenues shares	2,591	3,749	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	760	0	0
<i>Development Expenditure</i>			
Domestic Development	1,831	0	0
Donor Development	0	0	0
Total Expenditure	2,591	0	0

Vote:552 Sironko District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

SubCounty/Town Council/Division: Bukyambi**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,430	1,906	5,631
District Unconditional Grant (Non-Wage)	2,430	1,906	5,631
Development Revenues	1,933	7,626	0
District Discretionary Development Equalization Grant	1,933	7,626	0
Total Revenues shares	4,363	9,531	5,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,430	550	5,631
Development Expenditure			
Domestic Development	1,933	0	0
Donor Development	0	0	0
Total Expenditure	4,363	550	5,631

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	1,933	0	0	0	0	0
227001 Travel inland	2,430	0	0	0	0	0
Total Cost of Output 0	4,363	0	0	0	0	0

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13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,631	0	0	5,631
Total Cost of Output 4	0	0	5,631	0	0	5,631
Total Cost of Class of Output Higher LG Services	4,363	0	5,631	0	0	5,631
Total cost of District and Urban Administration	0	0	5,631	0	0	5,631
Total cost of Administration	4,363	0	5,631	0	0	5,631

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,170	572	0
District Unconditional Grant (Non-Wage)	1,170	572	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,170	572	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,170	572	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,170	572	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,300	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	442	0
District Unconditional Grant (Non-Wage)	1,500	442	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	442	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	255	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	255	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	1,500	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	11,246	17,969	19,049
District Discretionary Development Equalization Grant	11,246	17,969	19,049
Total Revenues shares	11,246	17,969	19,049
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	11,246	20	19,049

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	5,500	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	19,049	0	19,049
Total Cost of Output 72	0	0	0	19,049	0	19,049
Total Cost of Class of Output Capital Purchases	0	0	0	19,049	0	19,049
Total cost of District Production Services	0	0	0	19,049	0	19,049
Total cost of Production and Marketing	5,500	0	0	19,049	0	19,049

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,102	0	0
District Discretionary Development Equalization Grant	4,102	0	0
Total Revenues shares	4,102	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	4,102	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228001 Maintenance - Civil	4,102	0	0	0	0	0
Total Cost of Output 0	4,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,102	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	4,102	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	924	0	0
District Discretionary Development Equalization Grant	924	0	0
Total Revenues shares	924	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	924	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	600	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Bumasifwa**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,510	3,442	10,264
District Unconditional Grant (Non-Wage)	3,510	3,442	10,264
<i>Development Revenues</i>	4,887	100	0
District Discretionary Development Equalization Grant	4,887	100	0
Total Revenues shares	8,397	3,542	10,264
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,510	756	10,264
<i>Development Expenditure</i>			
Domestic Development	4,887	0	0

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Donor Development	0	0	0
Total Expenditure	8,397	756	10,264

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
227001 Travel inland	3,510	0	0	0	0	0
228004 Maintenance – Other	4,887	0	0	0	0	0
Total Cost of Output 0	8,397	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,264	0	0	10,264
Total Cost of Output 4	0	0	10,264	0	0	10,264
Total Cost of Class of Output Higher LG Services	8,397	0	10,264	0	0	10,264
Total cost of District and Urban Administration	0	0	10,264	0	0	10,264
Total cost of Administration	8,397	0	10,264	0	0	10,264

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,614	376	0
District Unconditional Grant (Non-Wage)	2,614	376	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,614	376	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,614	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,614	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
227001 Travel inland	2,614	0	0	0	0	0
Total Cost of Output 0	2,614	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,614	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	2,614	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,430	945	0
District Unconditional Grant (Non-Wage)	3,430	945	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,430	945	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,430	420	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,430	420	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District

FY 2018/19

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	3,430	0	0	0	0	0
Total Cost of Output 0	3,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,430	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,430	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,732	43,626	37,006
District Discretionary Development Equalization Grant	27,732	43,626	37,006
Total Revenues shares	27,732	43,626	37,006
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,732	2,074	37,006

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	34,732	0	0	0	0	0
Total Cost of Output 0	34,732	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,732	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	37,006	0	37,006
Total Cost of Output 72	0	0	0	37,006	0	37,006
Total Cost of Class of Output Capital Purchases	0	0	0	37,006	0	37,006
Total cost of District Production Services	0	0	0	37,006	0	37,006
Total cost of Production and Marketing	34,732	0	0	37,006	0	37,006

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	0
District Unconditional Grant (Non-Wage)	50	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	50	0	0	0	0	0
Total Cost of Output 0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	50	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	50	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,858	11,192	0
District Discretionary Development Equalization Grant	10,858	11,192	0
Total Revenues shares	10,858	11,192	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,858	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0

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

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	474	50	0
District Unconditional Grant (Non-Wage)	474	50	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	474	50	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	474	50	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	474	50	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

N/A

SubCounty/Town Council/Division: Masaba**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,181	4,532	10,201
District Unconditional Grant (Non-Wage)	3,181	4,532	10,201
Locally Raised Revenues	0	0	0
Development Revenues	3,671	867	0
District Discretionary Development Equalization Grant	3,671	867	0
Total Revenues shares	6,852	5,399	10,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,181	0	10,201
Development Expenditure			
Domestic Development	3,671	0	0
Donor Development	0	0	0
Total Expenditure	6,852	0	10,201

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
227001 Travel inland	3,181	0	0	0	0	0
228004 Maintenance – Other	3,671	0	0	0	0	0
Total Cost of Output 0	6,852	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,201	0	0	10,201
Total Cost of Output 4	0	0	10,201	0	0	10,201
Total Cost of Class of Output Higher LG Services	6,852	0	10,201	0	0	10,201
Total cost of District and Urban Administration	0	0	10,201	0	0	10,201
Total cost of Administration	6,852	0	10,201	0	0	10,201

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,114	707	0
District Unconditional Grant (Non-Wage)	3,114	707	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,114	707	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,114	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,114	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	3,114	0	0	0	0	0
Total Cost of Output 0	3,114	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,114	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,114	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,684	520	0
District Unconditional Grant (Non-Wage)	1,684	520	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,684	520	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,684	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,684	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	1,684	0	0	0	0	0
Total Cost of Output 0	1,684	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,684	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	1,684	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	0	0
District Unconditional Grant (Non-Wage)	360	0	0
Development Revenues	61,254	39,768	36,760
District Discretionary Development Equalization Grant	61,254	39,768	36,760
Total Revenues shares	61,614	39,768	36,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	0	0
Development Expenditure			
Domestic Development	61,254	7,000	36,760
Donor Development	0	0	0
Total Expenditure	61,614	7,000	36,760

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	68,254	0	0	0	0	0
227001 Travel inland	360	0	0	0	0	0
Total Cost of Output 0	68,614	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	68,614	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	36,760	0	36,760
Total Cost of Output 72	0	0	0	36,760	0	36,760
Total Cost of Class of Output Capital Purchases	0	0	0	36,760	0	36,760
Total cost of District Production Services	0	0	0	36,760	0	36,760
Total cost of Production and Marketing	68,614	0	0	36,760	0	36,760

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
District Unconditional Grant (Non-Wage)	350	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	350	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	350	0	0	0	0	0
Total Cost of Output 0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	350	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	350	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,544	0	0
District Discretionary Development Equalization Grant	9,544	0	0
Total Revenues shares	9,544	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,544	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228004 Maintenance – Other	9,544	0	0	0	0	0
Total Cost of Output 0	9,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,544	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	9,544	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	100	0
Locally Raised Revenues	0	100	0
Total Revenues shares	0	100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,160	0	0
District Unconditional Grant (Non-Wage)	1,160	0	0
<i>Development Revenues</i>	1,468	5,244	0
District Discretionary Development Equalization Grant	1,468	5,244	0
Total Revenues shares	2,628	5,244	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,160	0	0
<i>Development Expenditure</i>			
Domestic Development	1,468	5,244	0
Donor Development	0	0	0
Total Expenditure	2,628	5,244	0

Vote:552 Sironko District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

SubCounty/Town Council/Division: Nalusala**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,113	3,616	9,693
District Unconditional Grant (Non-Wage)	3,113	3,616	9,693
Development Revenues	3,545	508	0
District Discretionary Development Equalization Grant	3,545	508	0
Total Revenues shares	6,658	4,125	9,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,113	0	9,693
Development Expenditure			
Domestic Development	3,545	291	0
Donor Development	0	0	0
Total Expenditure	6,658	291	9,693

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	6,658	0	0	0	0	0
Total Cost of Output 0	6,658	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,693	0	0	9,693
Total Cost of Output 4	0	0	9,693	0	0	9,693
Total Cost of Class of Output Higher LG Services	6,658	0	9,693	0	0	9,693
Total cost of District and Urban Administration	0	0	9,693	0	0	9,693
Total cost of Administration	6,658	0	9,693	0	0	9,693

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,460	564	0
District Unconditional Grant (Non-Wage)	1,460	564	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,460	564	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,460	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,460	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	1,460	0	0	0	0	0
Total Cost of Output 0	1,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,460	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,460	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,503	0	0
District Unconditional Grant (Non-Wage)	3,503	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,503	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,503	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,503	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	3,503	0	0	0	0	0
Total Cost of Output 0	3,503	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,503	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,503	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	28,087	43,063	34,793
District Discretionary Development Equalization Grant	28,087	43,063	34,793
Total Revenues shares	28,087	43,063	34,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	28,087	100	34,793

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	33,087	0	0	0	0	0
Total Cost of Output 0	33,087	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	33,087	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

Vote:552 Sironko District**FY 2018/19**

0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	34,793	0	34,793
Total Cost of Output 72	0	0	0	34,793	0	34,793
Total Cost of Class of Output Capital Purchases	0	0	0	34,793	0	34,793
Total cost of District Production Services	0	0	0	34,793	0	34,793
Total cost of Production and Marketing	33,087	0	0	34,793	0	34,793

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	150	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	150	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260	0	0
District Unconditional Grant (Non-Wage)	260	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	260	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	260	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	260	0	0	0	0	0
Total Cost of Output 0	260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	260	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	260	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	490	0	0
District Unconditional Grant (Non-Wage)	490	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	490	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	490	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	490	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:552 Sironko 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	0
District Unconditional Grant (Non-Wage)	850	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	850	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	850	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Buwasa**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,551	3,771	9,185
District Unconditional Grant (Non-Wage)	3,551	3,771	9,185
Locally Raised Revenues	0	0	0
Development Revenues	3,618	6,581	0
District Discretionary Development Equalization Grant	3,618	6,581	0
Total Revenues shares	7,169	10,352	9,185

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,551	0	9,185
<i>Development Expenditure</i>			
Domestic Development	3,618	0	0
Donor Development	0	0	0
Total Expenditure	7,169	0	9,185

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	3,551	0	0	0	0	0
228004 Maintenance – Other	3,618	0	0	0	0	0
Total Cost of Output 0	7,169	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,185	0	0	9,185
Total Cost of Output 4	0	0	9,185	0	0	9,185
Total Cost of Class of Output Higher LG Services	7,169	0	9,185	0	0	9,185
Total cost of District and Urban Administration	0	0	9,185	0	0	9,185
Total cost of Administration	7,169	0	9,185	0	0	9,185

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	500	0
District Unconditional Grant (Non-Wage)	2,000	500	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	500	0

Vote:552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	3,184	0	0	0	0	0
Total Cost of Output 0	3,184	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,184	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,184	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,010	79	0
District Unconditional Grant (Non-Wage)	2,010	79	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,010	79	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,010	79	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,010	79	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	2,010	0	0	0	0	0
Total Cost of Output 0	2,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,010	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	2,010	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	22,044	17,044	32,825
District Discretionary Development Equalization Grant	22,044	17,044	32,825
Total Revenues shares	22,044	17,044	32,825
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	22,044	0	32,825

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FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services

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
01810 Non standard						
224006 Agricultural Supplies	28,044	0	0	0	0	0
Total Cost of Output 0	28,044	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,044	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

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
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	32,825	0	32,825
Total Cost of Output 85	0	0	0	32,825	0	32,825
Total Cost of Class of Output Capital Purchases	0	0	0	32,825	0	32,825
Total cost of District Production Services	0	0	0	32,825	0	32,825
Total cost of Production and Marketing	28,044	0	0	32,825	0	32,825

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201	0	0
District Unconditional Grant (Non-Wage)	201	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	201	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	201	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	201	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	201	0	0	0	0	0
Total Cost of Output 0	201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	201	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	201	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	907	0	0
District Discretionary Development Equalization Grant	907	0	0
Total Revenues shares	907	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	907	0	0

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
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
07810 Non standard						
228001 Maintenance - Civil	907	0	0	0	0	0
Total Cost of Output 0	907	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	907	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	907	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,971	14,100	0
District Discretionary Development Equalization Grant	10,971	14,100	0
Total Revenues shares	10,971	14,100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,971	7,050	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0

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<i>Development Revenues</i>	1,327	3,100	0
District Discretionary Development Equalization Grant	1,327	3,100	0
Total Revenues shares	1,627	3,100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	1,327	0	0
Donor Development	0	0	0
Total Expenditure	1,627	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Bugitimwa**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,400	1,900	9,058
District Unconditional Grant (Non-Wage)	3,400	1,900	9,058
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	9,040	3,260	0
District Discretionary Development Equalization Grant	9,040	3,260	0
Total Revenues shares	12,440	5,160	9,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	0	9,058
<i>Development Expenditure</i>			
Domestic Development	9,040	0	0

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Donor Development	0	0	0
Total Expenditure	12,440	0	9,058

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	9,040	0	0	0	0	0
227001 Travel inland	3,400	0	0	0	0	0
Total Cost of Output 0	12,440	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,058	0	0	9,058
Total Cost of Output 4	0	0	9,058	0	0	9,058
Total Cost of Class of Output Higher LG Services	12,440	0	9,058	0	0	9,058
Total cost of District and Urban Administration	0	0	9,058	0	0	9,058
Total cost of Administration	12,440	0	9,058	0	0	9,058

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,589	794	0
District Unconditional Grant (Non-Wage)	1,589	794	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,589	794	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,589	194	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,589	194	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	1,220	0	0	0	0	0
Total Cost of Output 0	1,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,220	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,220	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,620	2,000	0
District Unconditional Grant (Non-Wage)	3,620	2,000	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,620	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,620	800	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	3,620	800	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

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
13820 Non standard						
227001 Travel inland	3,620	0	0	0	0	0
Total Cost of Output 0	3,620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,620	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,620	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	23,266	30,604	32,333
District Discretionary Development Equalization Grant	23,266	30,604	32,333
Total Revenues shares	23,266	30,604	32,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	23,266	800	32,333

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	30,266	0	0	0	0	0
Total Cost of Output 0	30,266	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	30,266	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	32,333	0	32,333
Total Cost of Output 72	0	0	0	32,333	0	32,333
Total Cost of Class of Output Capital Purchases	0	0	0	32,333	0	32,333
Total cost of District Production Services	0	0	0	32,333	0	32,333
Total cost of Production and Marketing	30,266	0	0	32,333	0	32,333

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240	0	0
District Unconditional Grant (Non-Wage)	240	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	240	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	240	0	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	240	0	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	240	0	0	0	0	0
Total Cost of Output 0	240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	240	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	240	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	4,031	0	0
District Discretionary Development Equalization Grant	4,031	0	0
Total Revenues shares	4,231	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	4,031	0	0

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Donor Development	0	0	0
Total Expenditure	4,231	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
07810 Non standard						
227001 Travel inland	200	0	0	0	0	0
228001 Maintenance - Civil	4,031	0	0	0	0	0
Total Cost of Output 0	4,231	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,231	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	4,231	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73	0	0
District Unconditional Grant (Non-Wage)	73	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73	0	0

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	1,297	8,513	0
District Discretionary Development Equalization Grant	1,297	8,513	0
Total Revenues shares	1,597	8,513	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	1,297	800	0
Donor Development	0	0	0
Total Expenditure	1,597	800	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Busulani**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	4,008	8,423
District Unconditional Grant (Non-Wage)	3,700	4,008	8,423
Locally Raised Revenues	0	0	0
Development Revenues	2,991	22	0

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District Discretionary Development Equalization Grant	2,991	22	0
Total Revenues shares	6,691	4,030	8,423
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	1,115	8,423
<i>Development Expenditure</i>			
Domestic Development	2,991	22	0
Donor Development	0	0	0
Total Expenditure	6,691	1,137	8,423

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	2,991	0	0	0	0	0
227001 Travel inland	3,700	0	0	0	0	0
Total Cost of Output 0	6,691	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	8,423	0	0	8,423
Total Cost of Output 4	0	0	8,423	0	0	8,423
Total Cost of Class of Output Higher LG Services	6,691	0	8,423	0	0	8,423
Total cost of District and Urban Administration	0	0	8,423	0	0	8,423
Total cost of Administration	6,691	0	8,423	0	0	8,423

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,112	220	0
District Unconditional Grant (Non-Wage)	1,112	220	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,112	220	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,112	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,112	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
227001 Travel inland	1,112	0	0	0	0	0
Total Cost of Output 0	1,112	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,112	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,112	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,386	570	0
District Unconditional Grant (Non-Wage)	2,386	570	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,386	570	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,386	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,386	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	21,916	27,674	29,873
District Discretionary Development Equalization Grant	21,916	27,674	29,873
Total Revenues shares	21,916	27,674	29,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	21,916	0	29,873

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	27,916	0	0	0	0	0
Total Cost of Output 0	27,916	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,916	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	29,873	0	29,873
Total Cost of Output 72	0	0	0	29,873	0	29,873
Total Cost of Class of Output Capital Purchases	0	0	0	29,873	0	29,873
Total cost of District Production Services	0	0	0	29,873	0	29,873
Total cost of Production and Marketing	27,916	0	0	29,873	0	29,873

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	300	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	590	0	0
District Unconditional Grant (Non-Wage)	590	0	0
Development Revenues	4,400	0	0
District Discretionary Development Equalization Grant	4,400	0	0
Total Revenues shares	4,990	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	590	0	0
Development Expenditure			
Domestic Development	4,400	0	0

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Donor Development	0	0	0
Total Expenditure	4,990	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	0
District Unconditional Grant (Non-Wage)	50	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	270	0	0
District Unconditional Grant (Non-Wage)	270	0	0
Development Revenues	1,196	12,200	0

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District Discretionary Development Equalization Grant	1,196	12,200	0
Total Revenues shares	1,466	12,200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	270	0	0
<i>Development Expenditure</i>			
Domestic Development	1,196	0	0
Donor Development	0	0	0
Total Expenditure	1,466	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Buhugu**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,293	845	8,297
District Unconditional Grant (Non-Wage)	2,293	445	8,297
Locally Raised Revenues	0	400	0
<i>Development Revenues</i>	10,670	0	0
District Discretionary Development Equalization Grant	10,670	0	0
Total Revenues shares	12,963	845	8,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,293	400	8,297
<i>Development Expenditure</i>			
Domestic Development	10,670	0	0

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Donor Development	0	0	0
Total Expenditure	12,963	400	8,297

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
227001 Travel inland	229	0	0	0	0	0
228004 Maintenance – Other	10,670	0	0	0	0	0
Total Cost of Output 0	10,899	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	8,297	0	0	8,297
Total Cost of Output 4	0	0	8,297	0	0	8,297
Total Cost of Class of Output Higher LG Services	10,899	0	8,297	0	0	8,297
Total cost of District and Urban Administration	0	0	8,297	0	0	8,297
Total cost of Administration	10,899	0	8,297	0	0	8,297

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,645	18,650	0
District Unconditional Grant (Non-Wage)	1,645	18,650	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,645	18,650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,645	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,645	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
227001 Travel inland	1,645	0	0	0	0	0
Total Cost of Output 0	1,645	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,645	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,645	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,144	183	0
District Unconditional Grant (Non-Wage)	4,144	183	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,144	183	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,144	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,144	0	0

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	4,144	0	0	0	0	0
Total Cost of Output 0	4,144	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,144	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,144	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126	0	0
District Unconditional Grant (Non-Wage)	126	0	0
Development Revenues	21,915	27,273	29,381
District Discretionary Development Equalization Grant	21,915	27,273	29,381
Total Revenues shares	22,041	27,273	29,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	126	0	0
Development Expenditure			
Domestic Development	21,915	1,870	29,381
Donor Development	0	0	0
Total Expenditure	22,041	1,870	29,381

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko District**FY 2018/19**

0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	27,915	0	0	0	0	0
227001 Travel inland	126	0	0	0	0	0
Total Cost of Output 0	28,041	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,041	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	29,381	0	29,381
Total Cost of Output 72	0	0	0	29,381	0	29,381
Total Cost of Class of Output Capital Purchases	0	0	0	29,381	0	29,381
Total cost of District Production Services	0	0	0	29,381	0	29,381
Total cost of Production and Marketing	28,041	0	0	29,381	0	29,381

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	0
District Unconditional Grant (Non-Wage)	50	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	50	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	3,988	0	0
District Discretionary Development Equalization Grant	3,988	0	0
Total Revenues shares	4,138	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	3,988	0	0
Donor Development	0	0	0
Total Expenditure	4,138	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:552 Sironko 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,427	2,744	8,106
District Unconditional Grant (Non-Wage)	2,427	2,744	8,106
<i>Development Revenues</i>	2,312	0	0
District Discretionary Development Equalization Grant	2,312	0	0
Total Revenues shares	4,739	2,744	8,106
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,427	374	8,106
<i>Development Expenditure</i>			
Domestic Development	2,312	0	0
Donor Development	0	0	0
Total Expenditure	4,739	374	8,106

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	2,312	0	0	0	0	0
227001 Travel inland	2,427	0	0	0	0	0
Total Cost of Output 0	4,739	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	8,106	0	0	8,106
Total Cost of Output 4	0	0	8,106	0	0	8,106
Total Cost of Class of Output Higher LG Services	4,739	0	8,106	0	0	8,106
Total cost of District and Urban Administration	0	0	8,106	0	0	8,106
Total cost of Administration	4,739	0	8,106	0	0	8,106

Workplan : Finance

Vote:552 Sironko 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	1,470	0
District Unconditional Grant (Non-Wage)	1,300	1,470	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,300	1,470	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	618	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	618	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14810 Non standard						
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	1,300	0	0	0	0	0

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
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Vote:552 Sironko District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,703	2,050	0
District Unconditional Grant (Non-Wage)	3,703	2,050	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,703	2,050	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,703	1,036	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,703	1,036	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	3,703	0	0	0	0	0
Total Cost of Output 0	3,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,703	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,703	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
<i>Development Revenues</i>	14,484	35,472	28,643

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District Discretionary Development Equalization Grant	14,484	35,472	28,643
Total Revenues shares	14,584	35,472	28,643
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	14,484	0	28,643
Donor Development	0	0	0
Total Expenditure	14,584	0	28,643

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

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
01810 Non standard						
224006 Agricultural Supplies	14,484	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 0	14,584	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,584	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	28,643	0	28,643
Total Cost of Output 72	0	0	0	28,643	0	28,643
Total Cost of Class of Output Capital Purchases	0	0	0	28,643	0	28,643
Total cost of District Production Services	0	0	0	28,643	0	28,643
Total cost of Production and Marketing	14,584	0	0	28,643	0	28,643

Workplan : Education

Vote:552 Sironko 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	1,515	0	0
District Discretionary Development Equalization Grant	1,515	0	0
Total Revenues shares	1,615	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	1,515	0	0
Donor Development	0	0	0
Total Expenditure	1,615	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
07810 Non standard						
227001 Travel inland	100	0	0	0	0	0
228001 Maintenance - Civil	1,515	0	0	0	0	0
Total Cost of Output 0	1,615	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,615	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	1,615	0	0	0	0	0

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenues shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,000	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50	0	0
District Unconditional Grant (Non-Wage)	50	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	50	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	0

(ii) Details of Worplan Revenues and Expenditures

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	0	0
District Unconditional Grant (Non-Wage)	470	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	4,470	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	0	0
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	4,470	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Butandiga**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,695	2,432	7,344
District Unconditional Grant (Non-Wage)	2,695	2,432	7,344
Development Revenues	5,548	0	0

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District Discretionary Development Equalization Grant	5,548	0	0
Total Revenues shares	8,243	2,432	7,344
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,695	202	7,344
<i>Development Expenditure</i>			
Domestic Development	5,548	0	0
Donor Development	0	0	0
Total Expenditure	8,243	202	7,344

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	2,695	0	0	0	0	0
228004 Maintenance – Other	5,548	0	0	0	0	0
Total Cost of Output 0	8,243	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,344	0	0	7,344
Total Cost of Output 4	0	0	7,344	0	0	7,344
Total Cost of Class of Output Higher LG Services	8,243	0	7,344	0	0	7,344
Total cost of District and Urban Administration	0	0	7,344	0	0	7,344
Total cost of Administration	8,243	0	7,344	0	0	7,344

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,261	180	0
District Unconditional Grant (Non-Wage)	1,261	180	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,261	180	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,261	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,261	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
227001 Travel inland	126	0	0	0	0	0
Total Cost of Output 0	126	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	126	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	126	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,500	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	2,500	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	19,155	41,133	25,691
District Discretionary Development Equalization Grant	19,155	41,133	25,691
Total Revenues shares	19,155	41,133	25,691
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	19,155	4,706	25,691

Vote:552 Sironko District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services

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
01810 Non standard						
224006 Agricultural Supplies	24,155	0	0	0	0	0
Total Cost of Output 0	24,155	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,155	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	25,691	0	25,691
Total Cost of Output 72	0	0	0	25,691	0	25,691
Total Cost of Class of Output Capital Purchases	0	0	0	25,691	0	25,691
Total cost of District Production Services	0	0	0	25,691	0	25,691
Total cost of Production and Marketing	24,155	0	0	25,691	0	25,691

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	0
District Unconditional Grant (Non-Wage)	50	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	50	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	50	0	0	0	0	0
Total Cost of Output 0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	50	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	50	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	4,767	0	0
District Discretionary Development Equalization Grant	4,767	0	0
Total Revenues shares	4,867	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	4,767	0	0

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Donor Development	0	0	0
Total Expenditure	4,867	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
07810 Non standard						
227001 Travel inland	100	0	0	0	0	0
228001 Maintenance - Civil	4,767	0	0	0	0	0
Total Cost of Output 0	4,867	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,867	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	4,867	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	0
District Unconditional Grant (Non-Wage)	50	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50	0	0

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	0	0
District Unconditional Grant (Non-Wage)	720	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	720	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	720	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	720	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Bunyafwa**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,781	6,004	11,280
District Unconditional Grant (Non-Wage)	4,781	6,004	11,280
Locally Raised Revenues	0	0	0
Development Revenues	3,933	346	0

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District Discretionary Development Equalization Grant	3,933	346	0
Total Revenues shares	8,714	6,350	11,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,781	1,590	11,280
<i>Development Expenditure</i>			
Domestic Development	3,933	346	0
Donor Development	0	0	0
Total Expenditure	8,714	1,936	11,280

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13810 Non standard						
227001 Travel inland	4,781	0	0	0	0	0
228004 Maintenance – Other	3,933	0	0	0	0	0
Total Cost of Output 0	8,714	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	11,280	0	0	11,280
Total Cost of Output 4	0	0	11,280	0	0	11,280
Total Cost of Class of Output Higher LG Services	8,714	0	11,280	0	0	11,280
Total cost of District and Urban Administration	0	0	11,280	0	0	11,280
Total cost of Administration	8,714	0	11,280	0	0	11,280

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,026	522	0
District Unconditional Grant (Non-Wage)	3,026	522	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,026	522	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,026	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,026	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
227001 Travel inland	3,026	0	0	0	0	0
Total Cost of Output 0	3,026	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,026	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,026	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,100	1,690	0
District Unconditional Grant (Non-Wage)	2,100	1,690	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,100	1,690	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	720	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	720	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,100	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	1,100	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	361	0	0
District Unconditional Grant (Non-Wage)	361	0	0
<i>Development Revenues</i>	30,448	34,736	40,942
District Discretionary Development Equalization Grant	30,448	34,736	40,942
Total Revenues shares	30,808	34,736	40,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	361	0	0
Development Expenditure			
Domestic Development	30,448	400	40,942
Donor Development	0	0	0
Total Expenditure	30,808	400	40,942

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

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
01810 Non standard						
224006 Agricultural Supplies	36,848	0	0	0	0	0
227001 Travel inland	361	0	0	0	0	0
Total Cost of Output 0	37,208	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,208	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

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
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	40,942	0	40,942
Total Cost of Output 85	0	0	0	40,942	0	40,942
Total Cost of Class of Output Capital Purchases	0	0	0	40,942	0	40,942
Total cost of District Production Services	0	0	0	40,942	0	40,942
Total cost of Production and Marketing	37,208	0	0	40,942	0	40,942

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
District Unconditional Grant (Non-Wage)	350	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	350	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350	0	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
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
08810 Non standard						
227001 Travel inland	350	0	0	0	0	0
Total Cost of Output 0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	350	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	350	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,326	10,800	0
District Discretionary Development Equalization Grant	17,326	10,800	0
Total Revenues shares	17,326	10,800	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	17,326	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,040	0	0
District Unconditional Grant (Non-Wage)	1,040	0	0

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<i>Development Revenues</i>	1,579	6,040	0
District Discretionary Development Equalization Grant	1,579	6,040	0
Total Revenues shares	2,619	6,040	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,040	0	0
<i>Development Expenditure</i>			
Domestic Development	1,579	0	0
Donor Development	0	0	0
Total Expenditure	2,619	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Buyobo**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,410	4,242	12,486
District Unconditional Grant (Non-Wage)	3,410	4,242	12,486
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	3,881	442	0
District Discretionary Development Equalization Grant	3,881	442	0
Total Revenues shares	7,291	4,684	12,486
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,410	626	12,486
<i>Development Expenditure</i>			
Domestic Development	3,881	193	0

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Donor Development	0	0	0
Total Expenditure	7,291	819	12,486

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

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
13810 Non standard						
227001 Travel inland	3,410	0	0	0	0	0
228004 Maintenance – Other	3,881	0	0	0	0	0
Total Cost of Output 0	7,291	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,486	0	0	12,486
Total Cost of Output 4	0	0	12,486	0	0	12,486
Total Cost of Class of Output Higher LG Services	7,291	0	12,486	0	0	12,486
Total cost of District and Urban Administration	0	0	12,486	0	0	12,486
Total cost of Administration	7,291	0	12,486	0	0	12,486

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,248	581	0
District Unconditional Grant (Non-Wage)	1,248	581	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,248	581	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,248	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,248	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14810 Non standard						
227001 Travel inland	2,794	0	0	0	0	0
Total Cost of Output 0	2,794	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,794	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	2,794	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	1,375	0
District Unconditional Grant (Non-Wage)	4,200	1,375	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,200	1,375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	1,375	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,200	1,375	0

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(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13820 Non standard						
227001 Travel inland	4,200	0	0	0	0	0
Total Cost of Output 0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,200	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	366	0	0
District Unconditional Grant (Non-Wage)	366	0	0
Development Revenues	35,724	41,468	45,616
District Discretionary Development Equalization Grant	35,724	41,468	45,616
Total Revenues shares	36,090	41,468	45,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	366	0	0
Development Expenditure			
Domestic Development	35,724	0	45,616
Donor Development	0	0	0
Total Expenditure	36,090	0	45,616

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
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
01810 Non standard						
224006 Agricultural Supplies	42,724	0	0	0	0	0
227001 Travel inland	366	0	0	0	0	0
Total Cost of Output 0	43,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,090	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
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
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	45,616	0	45,616
Total Cost of Output 72	0	0	0	45,616	0	45,616
Total Cost of Class of Output Capital Purchases	0	0	0	45,616	0	45,616
Total cost of District Production Services	0	0	0	45,616	0	45,616
Total cost of Production and Marketing	43,090	0	0	45,616	0	45,616

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08810 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	500	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	11,902	9,925	0
District Discretionary Development Equalization Grant	11,902	9,925	0
Total Revenues shares	11,902	9,925	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	11,902	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:552 Sironko 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228004 Maintenance – Other	11,902	0	0	0	0	0
Total Cost of Output 0	11,902	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,902	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	11,902	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:552 Sironko District

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Development Revenues	3,988	6,425	0
District Discretionary Development Equalization Grant	3,988	6,425	0
Total Revenues shares	4,888	6,425	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	3,988	0	0
Donor Development	0	0	0
Total Expenditure	4,888	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A