

Vote:552 Sironko District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	382,010	161,322	382,010
o/w Higher Local Government	382,010	161,322	382,010
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,499,682	3,715,421	4,803,712
o/w Higher Local Government	3,369,108	2,684,287	3,390,648
o/w Lower Local Government	1,130,574	1,037,712	1,413,064
Conditional Government Transfers	21,202,725	16,322,307	25,140,060
o/w Higher Local Government	21,202,725	16,322,307	25,140,060
o/w Lower Local Government	0	0	0
Other Government Transfers	2,882,648	2,489,392	2,449,749
o/w Higher Local Government	2,882,648	2,489,392	2,449,749
o/w Lower Local Government	0	0	0
External Financing	300,000	46,279	280,092
o/w Higher Local Government	300,000	46,279	280,092
o/w Lower Local Government	0	0	0
Grand Total	29,267,065	22,734,722	33,055,622
o/w Higher Local Government	28,136,492	21,703,588	31,642,558
o/w Lower Local Government	1,130,574	1,037,712	1,413,064

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,795,459	3,033,872	6,433,868
o/w Higher Local Government	3,469,600	2,789,478	6,116,177
o/w Lower Local Government	325,859	244,395	317,690
Finance	464,170	281,822	461,282
o/w Higher Local Government	464,170	281,822	461,282
o/w Lower Local Government	0	0	0
Statutory Bodies	935,505	685,333	923,113

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o/w Higher Local Government	935,505	685,333	923,113
o/w Lower Local Government	0	0	0
Production and Marketing	2,803,605	2,258,233	2,791,582
o/w Higher Local Government	1,998,890	1,464,916	1,696,209
o/w Lower Local Government	804,715	793,317	1,095,373
Health	4,669,929	3,475,060	4,949,640
o/w Higher Local Government	4,669,929	3,475,060	4,949,640
o/w Lower Local Government	0	0	0
Education	13,122,266	9,931,181	14,151,621
o/w Higher Local Government	13,122,266	9,931,181	14,151,621
o/w Lower Local Government	0	0	0
Roads and Engineering	1,550,880	1,265,058	1,470,164
o/w Higher Local Government	1,550,880	1,265,058	1,470,164
o/w Lower Local Government	0	0	0
Water	465,196	447,095	421,650
o/w Higher Local Government	465,196	447,095	421,650
o/w Lower Local Government	0	0	0
Natural Resources	378,491	188,622	373,391
o/w Higher Local Government	378,491	188,622	373,391
o/w Lower Local Government	0	0	0
Community Based Services	751,807	919,161	535,944
o/w Higher Local Government	751,807	919,161	535,944
o/w Lower Local Government	0	0	0
Planning	246,345	199,082	410,382
o/w Higher Local Government	246,345	199,082	410,382
o/w Lower Local Government	0	0	0
Internal Audit	83,413	56,780	87,654
o/w Higher Local Government	83,413	56,780	87,654
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	45,332
o/w Higher Local Government	0	0	45,332

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o/w Lower Local Government	0	0	0
Grand Total	29,267,065	22,741,300	33,055,622
<i>o/w Higher Local Government</i>	<i>28,136,492</i>	<i>21,703,588</i>	<i>31,642,558</i>
<i>o/w: Wage:</i>	<i>16,151,649</i>	<i>12,162,231</i>	<i>16,711,449</i>
<i>Non-Wage Reccurent:</i>	<i>7,887,020</i>	<i>6,071,140</i>	<i>10,301,017</i>
<i>Domestic Devt:</i>	<i>3,797,822</i>	<i>3,423,938</i>	<i>4,350,001</i>
<i>External Financing:</i>	<i>300,000</i>	<i>46,279</i>	<i>280,092</i>
<i>o/w Lower Local Government</i>	<i>1,130,574</i>	<i>1,037,712</i>	<i>1,413,064</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>325,859</i>	<i>244,395</i>	<i>317,690</i>
<i>Domestic Devt:</i>	<i>804,715</i>	<i>793,317</i>	<i>1,095,373</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:552 Sironko District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	382,010	161,322	382,010
Advertisements/Bill Boards	21,200	0	21,200
Agency Fees	7,500	681	7,500
Animal & Crop Husbandry related Levies	30,000	600	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	12,329	19,000
Local Hotel Tax	510	0	510
Local Services Tax	95,000	75,645	95,000
Market /Gate Charges	55,400	30,372	55,400
Miscellaneous receipts/income	38,000	30,046	38,000
Other Fees and Charges	25,500	10,970	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	0	3,500
Registration of Businesses	6,500	680	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	4,499,682	3,715,421	4,803,712
District Discretionary Development Equalization Grant	1,260,367	1,260,367	1,571,790
District Unconditional Grant (Non-Wage)	991,605	743,704	980,263
District Unconditional Grant (Wage)	1,705,196	1,286,202	1,718,837
Urban Discretionary Development Equalization Grant	67,401	67,401	65,961
Urban Unconditional Grant (Non-Wage)	122,016	91,512	113,765
Urban Unconditional Grant (Wage)	353,097	266,237	353,097
2b. Conditional Government Transfer	21,202,725	16,322,307	25,140,060
Sector Conditional Grant (Wage)	14,093,355	10,603,214	14,639,515
Sector Conditional Grant (Non-Wage)	2,676,116	1,827,516	3,162,931
Sector Development Grant	1,947,318	1,947,318	2,410,913
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	288,129	288,129	2,005,277
Salary arrears (Budgeting)	10,047	10,047	389,433
Pension for Local Governments	1,242,993	932,245	1,488,476

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Gratuity for Local Governments	923,714	692,785	1,023,714
2c. Other Government Transfer	2,882,648	2,489,392	2,449,749
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	52,000
Northern Uganda Social Action Fund (NUSAF)	1,163,400	887,118	1,270,909
Support to PLE (UNEB)	13,000	17,000	18,000
Uganda Road Fund (URF)	1,082,653	827,771	793,226
Uganda Women Entrepreneurship Program(UWEP)	167,916	316,527	0
Vegetable Oil Development Project	30,000	0	36,000
Youth Livelihood Programme (YLP)	325,680	440,976	279,614
3. External Financing	300,000	46,279	280,092
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	46,279	280,092
Total Revenues shares	29,267,065	22,734,722	33,055,622

Vote:552 Sironko District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,326,975	2,708,044	5,863,543
District Unconditional Grant (Non-Wage)	88,319	65,409	110,110
District Unconditional Grant (Wage)	518,274	568,499	587,840
General Public Service Pension Arrears (Budgeting)	288,129	288,129	2,005,277
Gratuity for Local Governments	923,714	692,785	1,023,714
Locally Raised Revenues	114,000	36,084	102,351
Pension for Local Governments	1,242,993	932,245	1,488,476
Salary arrears (Budgeting)	10,047	10,047	389,433
Urban Unconditional Grant (Wage)	141,499	114,845	156,343
Development Revenues	142,626	81,433	252,635
District Discretionary Development Equalization Grant	41,815	41,815	40,864
Other Transfers from Central Government	100,810	39,618	211,771
Total Revenues shares	3,469,600	2,789,478	6,116,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	659,773	478,841	744,183
Non Wage	2,667,202	1,905,599	5,119,360
Development Expenditure			
Domestic Development	142,626	77,568	252,635
External Financing	0	0	0
Total Expenditure	3,469,600	2,462,008	6,116,177

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	659,773	0	0	0	659,773	744,183	0	0	0	744,183
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	14,400	0	0	14,400
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	1,453	0	0	1,453	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,920	0	0	4,920	0	672	0	0	672
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,800	0	0	6,800	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	5,951	0	0	5,951
223006 Water	0	1,200	0	0	1,200	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	35,446	0	0	35,446	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	6,528	0	0	6,528
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	16,000	0	0	16,000
Total Cost of output138101	659,773	152,219	0	0	811,992	744,183	153,352	0	0	897,535
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,281	0	0	2,281
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output138102	0	16,500	0	0	16,500	0	12,281	0	0	12,281

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	32,691	0	32,691
221003 Staff Training	0	0	0	0	0	0	0	8,173	0	8,173
Total Cost of output138103	0	0	0	0	0	0	0	40,864	0	40,864

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of output138104	0	2,000	0	0	2,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138105	0	0	0	0	0	0	6,000	0	0	6,000

138106 Office Support services

212105 Pension for Local Governments	0	1,242,993	0	0	1,242,993	0	1,488,476	0	0	1,488,476
212107 Gratuity for Local Governments	0	923,714	0	0	923,714	0	1,023,714	0	0	1,023,714
321608 General Public Service Pension arrears (Budgeting)	0	288,129	0	0	288,129	0	2,005,277	0	0	2,005,277
321617 Salary Arrears (Budgeting)	0	10,047	0	0	10,047	0	389,433	0	0	389,433
Total Cost of output138106	0	2,464,883	0	0	2,464,883	0	4,906,899	0	0	4,906,899

138108 Assets and Facilities Management

227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total Cost of output138108	0	3,000	0	0	3,000	0	8,000	0	0	8,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	12,800	0	0	12,800	0	12,828	0	0	12,828
Total Cost of output138109	0	12,800	0	0	12,800	0	12,828	0	0	12,828

138111 Records Management Services

221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output138111	0	3,800	0	0	3,800	0	6,000	0	0	6,000

138112 Information collection and management

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138112	0	4,000	0	0	4,000	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138113	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	659,773	2,667,202	0	0	3,326,975	744,183	5,119,360	40,864	0	5,904,406

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	142,626	0	142,626	0	0	211,771	0	211,771
Total for LCIII: Sironko Town Council										211,771
<i>LCII: Southern Ward</i>	<i>NUSAF3 coordination office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>				<i>211,771</i>
Total Cost of output138172	0	0	142,626	0	142,626	0	0	211,771	0	211,771
Total Cost of Capital Purchases	0	0	142,626	0	142,626	0	0	211,771	0	211,771
Total cost of District and Urban Administration	659,773	2,667,202	142,626	0	3,469,600	744,183	5,119,360	252,635	0	6,116,177
Total cost of Administration	659,773	2,667,202	142,626	0	3,469,600	744,183	5,119,360	252,635	0	6,116,177

Vote:552 Sironko District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,170	281,822	461,282
District Unconditional Grant (Non-Wage)	96,464	72,348	90,918
District Unconditional Grant (Wage)	237,177	118,588	238,215
Locally Raised Revenues	72,594	47,583	74,214
Urban Unconditional Grant (Wage)	57,934	43,302	57,934
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,170	281,822	461,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	295,111	161,891	296,149
Non Wage	169,059	119,899	165,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,170	281,790	461,282

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	295,111	0	0	0	295,111	296,149	0	0	0	296,149
221007 Books, Periodicals & Newspapers	0	2,688	0	0	2,688	0	2,688	0	0	2,688
221008 Computer supplies and Information Technology (IT)	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221009 Welfare and Entertainment	0	2,424	0	0	2,424	0	2,424	0	0	2,424
221011 Printing, Stationery, Photocopying and Binding	0	2,840	0	0	2,840	0	2,840	0	0	2,840

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,760	0	0	12,760	0	14,379	0	0	14,379
227002 Travel abroad	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	2,344	0	0	2,344	0	3,344	0	0	3,344
273102 Incapacity, death benefits and funeral expenses	0	1,640	0	0	1,640	0	1,640	0	0	1,640
Total Cost of output148101	295,111	49,776	0	0	344,887	296,149	52,395	0	0	348,545

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,762	0	0	4,762	0	3,762	0	0	3,762
227001 Travel inland	0	7,296	0	0	7,296	0	6,696	0	0	6,696
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	2,777	0	0	2,777
Total Cost of output148102	0	20,458	0	0	20,458	0	15,835	0	0	15,835

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,312	0	0	2,312	0	4,312	0	0	4,312
227001 Travel inland	0	6,000	0	0	6,000	0	7,200	0	0	7,200
Total Cost of output148103	0	8,312	0	0	8,312	0	11,512	0	0	11,512

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,378	0	0	4,378	0	3,955	0	0	3,955
227001 Travel inland	0	10,102	0	0	10,102	0	10,102	0	0	10,102
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	3,800	0	0	3,800
Total Cost of output148104	0	21,280	0	0	21,280	0	18,857	0	0	18,857

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	17,220	0	0	17,220	0	16,220	0	0	16,220
227001 Travel inland	0	20,013	0	0	20,013	0	18,313	0	0	18,313
Total Cost of output148105	0	39,233	0	0	39,233	0	36,533	0	0	36,533

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	5,400	0	0	5,400
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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227004 Fuel, Lubricants and Oils	0	18,400	0	0	18,400	0	18,400	0	0	18,400
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	295,111	169,059	0	0	464,170	296,149	165,132	0	0	461,282
Total cost of Financial Management and Accountability(LG)	295,111	169,059	0	0	464,170	296,149	165,132	0	0	461,282
Total cost of Finance	295,111	169,059	0	0	464,170	296,149	165,132	0	0	461,282

Vote:552 Sironko District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	935,505	685,333	923,113
District Unconditional Grant (Non-Wage)	531,885	398,914	493,371
District Unconditional Grant (Wage)	280,914	210,684	293,742
Locally Raised Revenues	122,706	75,735	136,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	935,505	685,333	923,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	280,914	210,684	293,742
Non Wage	654,591	207,367	629,371
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	935,505	418,052	923,113

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	280,914	0	0	0	280,914	293,742	0	0	0	293,742
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	19,440	0	0	19,440
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	100	0	0	100
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600

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222001 Telecommunications	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	32,640	0	0	32,640	0	30,609	0	30,609
227004 Fuel, Lubricants and Oils	0	0	0	0	0	620	0	0	620
Total Cost of output138201	280,914	59,840	0	0	340,754	293,742	54,669	0	348,410

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,400	0	1,400
Total Cost of output138202	0	11,400	0	0	11,400	0	11,400	0	11,400

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	7,579	0	7,579
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	1,000
221012 Small Office Equipment	0	812	0	0	812	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138203	0	21,212	0	0	21,212	0	29,979	0	29,979

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,960	0	4,960
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	840	0	840
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,600	0	1,600
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	5,000
Total Cost of output138204	0	12,400	0	0	12,400	0	12,400	0	12,400

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,500	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	3,220	0	0	3,220
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,320	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	3,000

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Total Cost of output138205	0	15,040	0	0	15,040	0	15,040	0	0	15,040
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	404,266	0	0	404,266	0	404,026	0	0	404,026
221002 Workshops and Seminars	0	5,160	0	0	5,160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,600	0	0	60,600	0	46,791	0	0	46,791
228002 Maintenance - Vehicles	0	4,833	0	0	4,833	0	4,800	0	0	4,800
Total Cost of output138206	0	474,858	0	0	474,858	0	455,616	0	0	455,616
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	12,960	0	0	12,960
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	4,106	0	0	4,106
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	36,240	0	0	36,240	0	30,600	0	0	30,600
Total Cost of output138207	0	59,840	0	0	59,840	0	50,266	0	0	50,266
Total Cost of Higher LG Services	280,914	654,591	0	0	935,505	293,742	629,371	0	0	923,113
Total cost of Local Statutory Bodies	280,914	654,591	0	0	935,505	293,742	629,371	0	0	923,113
Total cost of Statutory Bodies	280,914	654,591	0	0	935,505	293,742	629,371	0	0	923,113

Vote:552 Sironko District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	989,435	713,396	1,007,132
District Unconditional Grant (Wage)	126,187	63,094	0
Locally Raised Revenues	4,000	0	12,997
Sector Conditional Grant (Non-Wage)	229,429	172,072	364,316
Sector Conditional Grant (Wage)	629,819	478,231	629,819
Development Revenues	1,009,455	751,519	689,077
District Discretionary Development Equalization Grant	96,097	96,097	30,901
Other Transfers from Central Government	740,935	483,000	483,000
Sector Development Grant	172,423	172,423	175,175
Total Revenues shares	1,998,890	1,464,916	1,696,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	756,006	541,231	629,819
Non Wage	233,429	103,198	377,313
Development Expenditure			
Domestic Development	1,009,455	589,565	689,077
External Financing	0	0	0
Total Expenditure	1,998,890	1,233,994	1,696,209

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	629,819	0	0	0	629,819	629,819	0	0	0	629,819
221002 Workshops and Seminars	0	8,800	0	0	8,800	0	57,450	0	0	57,450
221003 Staff Training	0	0	0	0	0	0	6,997	0	0	6,997
221009 Welfare and Entertainment	0	0	0	0	0	0	980	0	0	980

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221011 Printing, Stationery, Photocopying and Binding	0	9,400	0	0	9,400	0	5,200	0	0	5,200
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,500	0	0	10,500
224006 Agricultural Supplies	0	25,107	0	0	25,107	0	20,816	0	0	20,816
227001 Travel inland	0	50,320	0	0	50,320	0	71,523	0	0	71,523
227004 Fuel, Lubricants and Oils	0	70,400	0	0	70,400	0	102,560	0	0	102,560
228002 Maintenance - Vehicles	0	11,495	0	0	11,495	0	22,597	0	0	22,597
Total Cost of output018101	629,819	179,522	0	0	809,341	629,819	306,123	0	0	935,942

018104 Planning, Monitoring/Quality Assurance and Evaluation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	14,698	0	0	14,698
Total Cost of output018104	0	0	0	0	0	0	14,698	0	0	14,698

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of output018106	0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Higher LG Services	629,819	179,522	0	0	809,341	629,819	330,321	0	0	960,140

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	40,178	0	40,178
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Total for LCIII: Bumalimba **County: Budadiri** **40,178**

LCII: Mutufu *Sub county and parish level* *Establishment of Demo sites at Sub county level* *Source: Sector Development Grant* *40,178*

Total Cost of output018151	0	0	0	0	0	0	0	40,178	0	40,178
Total Cost of Lower Local Services	0	0	0	0	0	0	0	40,178	0	40,178
Total cost of Agricultural Extension Services	629,819	179,522	0	0	809,341	629,819	330,321	40,178	0	1,000,318

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of output018203	0	2,576	0	0	2,576	0	0	0	0	0

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	20,200	0	20,200
227001 Travel inland	0	2,385	0	0	2,385	0	3,824	0	0	3,824

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Total Cost of output018204	0	2,385	0	0	2,385	0	3,824	20,200	0	24,024
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	10,000	0	10,000
227001 Travel inland	0	4,954	0	0	4,954	0	3,556	701	0	4,257
Total Cost of output018205	0	8,954	0	0	8,954	0	9,556	10,701	0	20,257
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018206	0	0	0	0	0	0	1,200	0	0	1,200
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	2,313	0	0	2,313	0	4,573	0	0	4,573
Total Cost of output018207	0	2,313	0	0	2,313	0	4,573	0	0	4,573
018208 Sector Capacity Development										
227001 Travel inland	0	9,500	0	0	9,500	0	9,500	0	0	9,500
Total Cost of output018208	0	9,500	0	0	9,500	0	9,500	0	0	9,500
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	4,009	0	0	4,009
Total Cost of output018211	0	0	0	0	0	0	4,009	0	0	4,009
018212 District Production Management Services										
211101 General Staff Salaries	126,187	0	0	0	126,187	0	0	0	0	0
221002 Workshops and Seminars	0	1,264	0	0	1,264	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	505	0	0	505	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	3,838	0	0	3,838	0	14,330	0	0	14,330
228002 Maintenance - Vehicles	0	7,880	0	0	7,880	0	0	0	0	0
Total Cost of output018212	126,187	16,137	0	0	142,324	0	14,330	0	0	14,330
Total Cost of Higher LG Services	126,187	41,865	0	0	168,052	0	46,992	30,901	0	77,893
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,423	0	6,423	0	0	483,000	0	483,000

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Total for LCIII: Sironko Town Council			County: Budadiri						483,000	
LCII: Southern Ward	NUSAF3 watersheds		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Other Transfers from Central Government				447,000	
LCII: Southern Ward	VODP project sites		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Other Transfers from Central Government				36,000	
312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	63,000	0	63,000
Total for LCIII: Bumalimba			County: Budadiri						63,000	
LCII: Mutufu	Mutufu farm and selected HHs		Building Construction - Structures-266		Source: Sector Development Grant					63,000
312104 Other Structures	0	0	107,000	0	107,000	0	0	49,000	0	49,000
Total for LCIII: Bumalimba			County: Budadiri						49,000	
LCII: Mutufu	Queen Demos		Construction Services - Projects-407		Source: Sector Development Grant					49,000
312211 Office Equipment	0	0	0	0	0	0	0	22,998	0	22,998
Total for LCIII: Sironko Town Council			County: Budadiri						22,998	
LCII: Southern Ward	Production office		Procurement of office equipment		Source: Sector Development Grant					22,998
Total Cost of output018272	0	0	145,423	0	145,423	0	0	617,998	0	617,998
018282 Slaughter slab construction										
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	115,097	0	115,097	0	0	0	0	0
Total Cost of output018282	0	0	123,097	0	123,097	0	0	0	0	0
018285 Crop marketing facility construction										
312104 Other Structures	0	0	740,935	0	740,935	0	0	0	0	0
Total Cost of output018285	0	0	740,935	0	740,935	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,009,455	0	1,009,455	0	0	617,998	0	617,998
Total cost of District Production Services	126,187	41,865	1,009,455	0	1,177,507	0	46,992	648,899	0	695,891

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	1,290	0	0	1,290	0	0	0	0	0

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Total Cost of output018301	0	1,290	0	0	1,290	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	573	0	0	573	0	0	0	0	0
Total Cost of output018302	0	573	0	0	573	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	878	0	0	878	0	0	0	0	0
Total Cost of output018303	0	878	0	0	878	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	7,377	0	0	7,377	0	0	0	0	0
Total Cost of output018304	0	7,377	0	0	7,377	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,925	0	0	1,925	0	0	0	0	0
Total Cost of output018305	0	1,925	0	0	1,925	0	0	0	0	0
Total Cost of Higher LG Services	0	12,042	0	0	12,042	0	0	0	0	0
Total cost of District Commercial Services	0	12,042	0	0	12,042	0	0	0	0	0
Total cost of Production and Marketing	756,006	233,429	1,009,455	0	1,998,890	629,819	377,313	689,077	0	1,696,209

Vote:552 Sironko District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,755,753	2,814,605	3,928,874
District Unconditional Grant (Wage)	8,681	4,341	8,681
Locally Raised Revenues	5,000	0	0
Sector Conditional Grant (Non-Wage)	213,524	160,143	260,015
Sector Conditional Grant (Wage)	3,528,548	2,650,121	3,660,177
Development Revenues	914,176	660,455	1,020,766
District Discretionary Development Equalization Grant	29,903	29,903	40,000
External Financing	300,000	46,279	280,092
Sector Development Grant	584,273	584,273	700,674
Total Revenues shares	4,669,929	3,475,060	4,949,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,537,230	2,646,412	3,668,858
Non Wage	218,524	157,304	260,015
Development Expenditure			
Domestic Development	614,176	193,924	740,674
External Financing	300,000	0	280,092
Total Expenditure	4,669,929	2,997,640	4,949,640

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	3,660,177	0	0	0	3,660,177
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	16,000	0	0	16,000	0	13,867	0	0	13,867
227004 Fuel, Lubricants and Oils	0	12,072	0	0	12,072	0	12,072	0	0	12,072
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output088101	0	51,472	0	0	51,472	3,660,177	48,339	0	0	3,708,516

088106 District healthcare management services

211101 General Staff Salaries	3,537,230	0	0	0	3,537,230	8,681	0	0	0	8,681
Total Cost of output088106	3,537,230	0	0	0	3,537,230	8,681	0	0	0	8,681

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	280,092	280,092
Total Cost of output088107	0	0	0	0	0	0	0	0	280,092	280,092

Total Cost of Higher LG Services	3,537,230	51,472	0	0	3,588,701	3,668,858	48,339	0	280,092	3,997,288
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,547	0	0	4,547
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Total for LCIII: Missing Subcounty	County: Missing County									4,547
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<i>LCII: Missing Parish</i>	<i>BuhuguHealth Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,547</i>
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291003 Transfers to Other Private Entities	0	7,134	0	0	7,134	0	0	0	0	0
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Total Cost of output088153	0	7,134	0	0	7,134	0	4,547	0	0	4,547
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	207,130	0	0	207,130
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Total for LCIII: Buteza	County: Budadiri									11,260
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<i>LCII: Bugwimbi</i>	<i>Sironko Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,260</i>
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Total for LCIII: Bukiise	County: Budadiri									3,626
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<i>LCII: Simu pondo</i>	<i>Bugusege Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,626</i>
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Total for LCIII: Sironko Town Council	County: Budadiri									7,899
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<i>LCII: Southern Ward</i>	<i>Bumumulo Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,899</i>
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Total for LCIII: Budadiri Town Council	County: Budadiri									7,252
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<i>LCII: Nakiwondwe</i>	<i>Bundege Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,252</i>
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Total for LCIII: Bumalimba	County: Budadiri	46,497
LCII: Bumulisya	Buwalasi Health Centre Source: Sector Conditional Grant (Non-Wage)	11,260
LCII: Musense	Buwasa Health Centre Source: Sector Conditional Grant (Non-Wage)	31,686
LCII: Mutufu	Buboolo Health Centre Source: Sector Conditional Grant (Non-Wage)	3,552
Total for LCIII: Buwalasi	County: Budadiri	11,525
LCII: Bunabuka	Mutufu Health Centre Source: Sector Conditional Grant (Non-Wage)	3,626
LCII: Nagudi	Bulujewa Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
Total for LCIII: Bumasifwa	County: Budadiri	15,798
LCII: Bulwala	Butandiga Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
LCII: Bumasifwa	Mbaya Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
Total for LCIII: Masaba	County: Budadiri	3,626
LCII: Buboolo	Kyesha Health Centre Source: Sector Conditional Grant (Non-Wage)	3,626
Total for LCIII: Buwasa	County: Budadiri	7,899
LCII: Bumasaba	Bunagami Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
Total for LCIII: Bugitimwa	County: Budadiri	7,899
LCII: Bugitimwa	Bunaseke Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
Total for LCIII: Butandiga	County: Budadiri	19,159
LCII: Butandiga	Bumulisha Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
LCII: Mbaya	Buteza Health Centre Source: Sector Conditional Grant (Non-Wage)	11,260
Total for LCIII: Missing Subcounty	County: Missing County	64,690
LCII: Missing Parish	Bubeza Health Centre Source: Sector Conditional Grant (Non-Wage)	3,626
LCII: Missing Parish	Budadiri Health Centre Source: Sector Conditional Grant (Non-Wage)	28,300
LCII: Missing Parish	Bugitimwa Health Centre Source: Sector Conditional Grant (Non-Wage)	10,378
LCII: Missing Parish	Bulwala Health Centre Source: Sector Conditional Grant (Non-Wage)	7,899
LCII: Missing Parish	Buyaya Health Centre Source: Sector Conditional Grant (Non-Wage)	3,626
LCII: Missing Parish	BUYOBO HC II Source: Sector Conditional Grant (Non-Wage)	3,617

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LCII: Missing Parish			NAMPANGA HC II			Source: Sector Conditional Grant (Non-Wage)					3,617
LCII: Missing Parish			Simupondo Health Centre			Source: Sector Conditional Grant (Non-Wage)					3,626
291001 Transfers to Government Institutions	0	159,918	0	0	159,918	0	0	0	0	0	
Total Cost of output088154	0	159,918	0	0	159,918	0	207,130	0	0	207,130	
088155 Standard Pit Latrine Construction (LLS.)											
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	0	40,000	40,000	
Total for LCIII: Buwasa			County: Budadiri							20,000	
LCII: Buwasa	BUWASA HC IV	BUWASA HC IV			Source: Sector Development Grant					20,000	
Total for LCIII: Buyobo			County: Budadiri							20,000	
LCII: Bulambuli	BUYOBO HC II	BUYOBO HC II			Source: Sector Development Grant					20,000	
263370 Sector Development Grant	0	0	61,000	0	61,000	0	0	0	0	0	
Total Cost of output088155	0	0	61,000	0	61,000	0	0	40,000	0	40,000	
Total Cost of Lower Local Services	0	167,052	61,000	0	228,052	0	211,677	40,000	0	251,677	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
311101 Land	0	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Butandiga			County: Budadiri							15,000	
LCII: Mbaya	Mbaya HC III	Real estate services - Acquisition of Land-1513			Source: District Discretionary Development Equalization Grant					15,000	
312104 Other Structures	0	0	88,903	0	88,903	0	0	14,525	0	14,525	
Total for LCIII: Buwasa			County: Budadiri							14,525	
LCII: Buwasa	Buwasa HC IV	Construction Services - Other Construction Works-405			Source: District Discretionary Development Equalization Grant					14,525	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Budadiri Town Council			County: Budadiri							10,475	
LCII: Nakiwondwe	Budadiri HCIV	Furniture and Fixtures - Private Wing-649			Source: District Discretionary Development Equalization Grant					10,475	
Total for LCIII: Nalusala			County: Budadiri							4,525	
LCII: Buyaya	Buyaya HCII	Furniture and Fixtures - Assorted Equipment-628			Source: Sector Development Grant					4,525	
312212 Medical Equipment	0	0	10,273	0	10,273	0	0	0	0	0	
Total Cost of output088172	0	0	99,176	0	99,176	0	0	44,525	0	44,525	

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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	224,000	0	224,000	0	0	0	0	0
Total Cost of output088181	0	0	224,000	0	224,000	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	230,000	0	230,000	0	0	35,000	0	35,000
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Total for LCIII: Budadiri Town Council **County: Budadiri** **20,000**

LCII: Nakiwondwe *Budadiri HCIV* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *20,000*

Total for LCIII: Butandiga **County: Budadiri** **15,000**

LCII: Butandiga *Butandiga HCIII* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *15,000*

Total Cost of output088182	0	0	230,000	0	230,000	0	0	35,000	0	35,000
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	621,149	0	621,149
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Total for LCIII: Bumalimba **County: Budadiri** **121,149**

LCII: Mutufu *Mutufu HCII* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *121,149*

Total for LCIII: Buyobo **County: Budadiri** **500,000**

LCII: Bumayamba *Buyobo HCII* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *500,000*

Total Cost of output088183	0	0	0	0	0	0	0	621,149	0	621,149
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Total Cost of Capital Purchases	0	0	553,176	0	553,176	0	0	700,674	0	700,674
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Total cost of Primary Healthcare	3,537,230	218,524	614,176	0	4,369,929	3,668,858	260,015	740,674	280,092	4,949,640
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0883 Health Management and Supervision

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

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	300,000	300,000	0	0	0	0	0
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Total Cost of output088372	0	0	0	300,000	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	300,000	300,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	300,000	300,000	0	0	0	0	0
Total cost of Health	3,537,230	218,524	614,176	300,000	4,669,929	3,668,858	260,015	740,674	280,092	4,949,640

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,142,784	8,930,699	12,843,894
District Unconditional Grant (Wage)	51,757	25,878	51,757
Locally Raised Revenues	10,000	0	5,540
Sector Conditional Grant (Non-Wage)	2,146,039	1,429,958	2,437,078
Sector Conditional Grant (Wage)	9,934,988	7,474,863	10,349,519
Development Revenues	979,482	1,000,482	1,307,728
District Discretionary Development Equalization Grant	162,000	162,000	75,162
Other Transfers from Central Government	13,000	34,000	18,000
Sector Development Grant	804,482	804,482	1,214,566
Total Revenues shares	13,122,266	9,931,181	14,151,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,986,745	7,253,826	10,401,276
Non Wage	2,156,039	1,421,466	2,442,618
Development Expenditure			
Domestic Development	979,482	206,742	1,307,728
External Financing	0	0	0
Total Expenditure	13,122,266	8,882,034	14,151,621

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,834,598	0	0	0	7,834,598	7,834,598	0	0	0	7,834,598
Total Cost of output078102	7,834,598	0	0	0	7,834,598	7,834,598	0	0	0	7,834,598
Total Cost of Higher LG Services	7,834,598	0	0	0	7,834,598	7,834,598	0	0	0	7,834,598
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263101 LG Conditional grants (Current)		0	0	0	0	0	16,104	0	0	16,104	
Total for LCIII: Zesui		County: Budadiri								5,010	
LCII: Nabweya	Zesui	NAZALAZALA P.S	Source: Sector Conditional Grant (Non-Wage)						5,010		
Total for LCIII: Buwalasi		County: Budadiri								11,094	
LCII: Bunabuka	Buwalasi	NANDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)						11,094		
263104 Transfers to other govt. units (Current)		0	678,797	0	0	678,797	0	801,522	0	0	801,522
Total for LCIII: Zesui		County: Budadiri								47,898	
LCII: Bukibooli	Zesui	NABODI P.S	Source: Sector Conditional Grant (Non-Wage)						5,034		
LCII: Bulujewa	Zesui	Bumuniasi Primary School	Source: Sector Conditional Grant (Non-Wage)						5,742		
LCII: Bulujewa	Zesui sc	BUGOBBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)						8,922		
LCII: Bumumulo	Zesui	BUMUMULO P.S.	Source: Sector Conditional Grant (Non-Wage)						9,018		
LCII: Nabweya	Zesui	KYESHA P.S.	Source: Sector Conditional Grant (Non-Wage)						6,342		
LCII: Shimuma	Zesui	ZESUI P.S	Source: Sector Conditional Grant (Non-Wage)						6,654		
LCII: Shimuma	Zesui sc	BUGIMAGU P.S	Source: Sector Conditional Grant (Non-Wage)						6,186		
Total for LCIII: Buteza		County: Budadiri								41,406	
LCII: Bugwimbi	Buteza	BUTEZA P.S.	Source: Sector Conditional Grant (Non-Wage)						7,674		
LCII: Bukahengere	Buteza	Bukahengere P.S.	Source: Sector Conditional Grant (Non-Wage)						8,586		
LCII: Bumirisa	Buteza	BUMIRISA P.S.	Source: Sector Conditional Grant (Non-Wage)						10,050		
LCII: Bumukone	Buteza	BUMUKONE P.S.	Source: Sector Conditional Grant (Non-Wage)						8,850		
LCII: Bumukone	Buteza sc	BUBBOLA P.S.	Source: Sector Conditional Grant (Non-Wage)						6,246		
Total for LCIII: Bukiise		County: Budadiri								53,928	
LCII: Bukiise	Bukiise	BUKIISE P.S.	Source: Sector Conditional Grant (Non-Wage)						5,730		

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LCII: Bukilindya	Bukiise sc	BUKIRINDYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Busiu	Bukiise	SIRONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Kikobero	Bukiise	KIKOBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Nalugugu	Bukiise	NALUGUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Simu pondo	Bukiise	SIMU-PONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,858
Total for LCIII: Sironko Town Council		County: Budadiri		88,200
LCII: Central Ward	Sironko tc	SALIKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,690
LCII: Industrial ward	Sironko TC	SIRONKO TOWNSHIP	Source: Sector Conditional Grant (Non-Wage)	11,934
LCII: Kibira	Sironko tc	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Southern Ward	Sironko	other schools	Source: Sector Conditional Grant (Non-Wage)	44,622
Total for LCIII: Budadiri Town Council		County: Budadiri		23,844
LCII: Bunyode	Budadiri TC	BUDADIRI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Kalawa	Budadiri TC	BUDADIRI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	10,854
Total for LCIII: Bukhulo		County: Budadiri		52,014
LCII: Bukhulo	Bukhulo	Bukhulo Primary School	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Kirombe	Bukhulo	ST. JUDE NALUKHUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Mafudu	Bukhulo	MAFUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Mpogo	Bukhulo	MPOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: Soola	Bukhulo	SOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,354

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Total for LCIII: Bumalimba		County: Budadiri	20,832
<i>LCII: Bumulisya</i>	<i>Bumulisha</i>	<i>BUMULISYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,954
<i>LCII: Mutufu</i>	<i>Bumalimba</i>	<i>MUTUFU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 10,878
Total for LCIII: Buwalasi		County: Budadiri	41,274
<i>LCII: Bugusege</i>	<i>Buwalasi</i>	<i>KIRONGO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,246
<i>LCII: Bumudu</i>	<i>Buwala si</i>	<i>BUMUDU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,278
<i>LCII: Bunabuka</i>	<i>Buwalasi</i>	<i>BUMONGOTI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,690
<i>LCII: Busamaga</i>	<i>Buwalasi</i>	<i>BUSAMAGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,914
<i>LCII: Nagudi</i>	<i>Buwalasi</i>	<i>PATTO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 10,146
Total for LCIII: Bukiyi		County: Budadiri	29,052
<i>LCII: Bukigalabo</i>	<i>Bukiyi</i>	<i>BUKIGALABO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,054
<i>LCII: Bukiyi</i>	<i>Bukiyi</i>	<i>BUKIRYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,250
<i>LCII: Dahami</i>	<i>Bukiyi</i>	<i>KISIKISI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 10,374
<i>LCII: Nabudisiru</i>	<i>Bukiyi</i>	<i>BUKIYI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,374
Total for LCIII: Bukyambi		County: Budadiri	5,982
<i>LCII: Bukyambi</i>	<i>Bukyambi</i>	<i>BUKYAMBI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,982
Total for LCIII: Bumasifwa		County: Budadiri	54,822
<i>LCII: Bulwala</i>	<i>Bumasifwa</i>	<i>BULWALA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,790
<i>LCII: Bumaguze</i>	<i>Bumasifwa</i>	<i>BUMAGUZE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,762
<i>LCII: Bumasifwa</i>	<i>Bumaisfwa</i>	<i>BUZELOBI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,058
<i>LCII: Bumasifwa</i>	<i>Bumasifwa</i>	<i>BUMASIFWA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,714
<i>LCII: Bumasobo</i>	<i>Bumasifwa</i>	<i>BUMASOBO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,722

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LCII: Bunagame	Bumasifwa	BUNAGAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Bunamahande	Bumasifwa	ZEBUGUBUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
Total for LCIII: Masaba		County: Budadiri		26,370
LCII: Bufupa	Masaba sc	BUFUPA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Bukinyale	Masaba sc	BUKINYALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Bumuluwe	Masaba	BUMULUWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
Total for LCIII: Nalusala		County: Budadiri		30,828
LCII: Bukumbale	Nalusala	BUKUMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Bumausi	Nalusala	BUMAUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Buyaya	Nalusala	BUYAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Nalusala	Nalusala	KIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978
Total for LCIII: Buwasa		County: Budadiri		29,106
LCII: Bugusege	Buwasa	Bugusege Primary School	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Bugwagi	Buwasa	BUGUNZU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Buwasa	Buwasa	BUWASA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554
Total for LCIII: Bugitimwa		County: Budadiri		37,644
LCII: Bugiboni	Bugitimwa sc	BUGIBONI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,170
LCII: Bugitimwa	Bugitimwa sc	BUGITIMWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Bumagabula	Bugiytimwa	BUMAGABULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Bumulegi	Bugitimwa	BUMULEGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Buwetye	Bugitimwa	GABENDE P.S	Source: Sector Conditional Grant (Non-Wage)	4,218

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<i>LCII: Lusagali</i>	<i>Bugimwa</i>	<i>LUSAGALI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,434</i>
Total for LCIII: Busulani		County: Budadiri		37,098
<i>LCII: Bumawosa</i>	<i>Busulani</i>	<i>MAKUYU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,830</i>
<i>LCII: Bumawosa</i>	<i>Busulani sc</i>	<i>BUDEDA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,578</i>
<i>LCII: Bunagawoya</i>	<i>Busulani</i>	<i>BUNDAGALA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,234</i>
<i>LCII: Bunakirima</i>	<i>Busulani</i>	<i>NAMWENJE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,734</i>
<i>LCII: Namwejeje</i>	<i>Busulani</i>	<i>NAKIRUNGU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,722</i>
Total for LCIII: Buhugu		County: Budadiri		37,320
<i>LCII: Bugwa</i>	<i>Buhugu</i>	<i>BUHUGU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,870</i>
<i>LCII: Bumatofu</i>	<i>Buhugu</i>	<i>BUMATOFU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,386</i>
<i>LCII: Busiita</i>	<i>Buhugu</i>	<i>BUSIITA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,934</i>
<i>LCII: Kirali</i>	<i>Buhugu</i>	<i>Kirali P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,130</i>
Total for LCIII: Bukyabo		County: Budadiri		8,490
<i>LCII: Bukyabo</i>	<i>Bukyabo</i>	<i>BUKYABO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,490</i>
Total for LCIII: Butandiga		County: Budadiri		38,802
<i>LCII: Butandiga</i>	<i>Butandiga</i>	<i>BUTANDIGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,186</i>
<i>LCII: Butandiga</i>	<i>Butandiga sc</i>	<i>BUBIKOOTE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,070</i>
<i>LCII: Mbaya</i>	<i>Butandiga</i>	<i>MBAYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,274</i>
<i>LCII: Mbaya</i>	<i>ButNDIGA</i>	<i>Mbata P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,798</i>
<i>LCII: Sigwa</i>	<i>Butandiga</i>	<i>SIIGWA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,474</i>
Total for LCIII: Bunyafwa		County: Budadiri		46,284
<i>LCII: Bugambi</i>	<i>Bunyafwa sc</i>	<i>Bugambi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,590</i>

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LCII: Bukiyiti	Bunyafwa	BUKIITI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,250						
LCII: Bunazami	Bunyafwa sc	BUGALABI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,666						
LCII: Kigulya	Bunyafwa	Bundandaloo Primary School	Source: Sector Conditional Grant (Non-Wage)	11,778						
Total for LCIII: Buyobo		County: Budadiri		50,328						
LCII: Bulambuli	Buyobo	BULAMBULI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582						
LCII: Bumayamba	Buyobo	BUYOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,118						
LCII: Bumusi	Buyobo	BUMUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002						
LCII: Bumwambu	Buyobo	BUNHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,202						
LCII: Busedani	Buyobo	BUKWAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454						
LCII: Buyola	Buyobo	NAKIDEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,970						
263106 Other Current grants	0	0	0	0	0	0	152,328	0	0	152,328
Total for LCIII: Zesui		County: Budadiri		6,006						
LCII: Nabweya	Zesui	NABWEYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,006						
Total for LCIII: Buteza		County: Budadiri		18,564						
LCII: Bumirisa	Buteza	BUWANGOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,330						
LCII: Bumukone	Buteza	NAMADOGODA P. S.	Source: Sector Conditional Grant (Non-Wage)	12,234						
Total for LCIII: Bukiise		County: Budadiri		23,772						
LCII: Bukiise	Bukiise	SALALIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,398						
LCII: Bukilindya	Bukiise	KISIKISI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,374						
Total for LCIII: Budadiri Town Council		County: Budadiri		8,838						
LCII: Kalawa	Budadiri TC	KALAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838						
Total for LCIII: Bukhulo		County: Budadiri		12,966						
LCII: Soola	Bukhulo	MAHEMPE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,966						

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Total for LCIII: Buwalasi				County: Budadiri				23,844			
LCII: Bugusege	Buwalasi	MUSUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,190				
LCII: Bunabuka	Buwalasi	NAMBULU P.S.	Source: Sector Conditional Grant (Non-Wage)				12,654				
Total for LCIII: Bukiyi				County: Budadiri				19,800			
LCII: Nabudisiru	Bukiyi	KIYANJA P.S	Source: Sector Conditional Grant (Non-Wage)				8,598				
LCII: Nampanga	Bukiyi	NABENEKWA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,202				
Total for LCIII: Nalusala				County: Budadiri				14,916			
LCII: Bukumbale	Nalusala	MANGANGA P.S	Source: Sector Conditional Grant (Non-Wage)				8,646				
LCII: Nabubolo	Nalusala	BWIKASA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,270				
Total for LCIII: Bunyafwa				County: Budadiri				5,490			
LCII: Kigulya	Bunyafwa	KALASA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,490				
Total for LCIII: Buyobo				County: Budadiri				18,132			
LCII: Busedani	Bukhulo	BUNGWANYI P.S	Source: Sector Conditional Grant (Non-Wage)				11,802				
LCII: Busedani	Buyobo	BUSEDANI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,330				
Total Cost of output078151		0	678,797	0	0	678,797	0	969,954	0	0	969,954
Total Cost of Lower Local Services		0	678,797	0	0	678,797	0	969,954	0	0	969,954
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000	
Total for LCIII: Bumasifwa				County: Budadiri				12,000			
LCII: Bumasobo	Buzelobi	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant				12,000			
Total Cost of output078175		0	0	0	0	0	0	12,000	0	12,000	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	133,300	0	133,300	0	0	207,624	0	207,624	
Total for LCIII: Zesui				County: Budadiri				37,624			
LCII: Bumumulo	completion of 2 classroom at Nabodi p/s	Building Construction - Schools-256		Source: Sector Development Grant				37,624			

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Total for LCIII: Bumasifwa		County: Budadiri	82,000
<i>LCII: Bumasobo</i>	<i>Gabende p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 82,000</i>
Total for LCIII: Bunyafwa		County: Budadiri	80,000
<i>LCII: Bukiyiti</i>	<i>Bumadibila pls 2 classroom blcok</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 80,000</i>
Total for LCIII: Buyobo		County: Budadiri	8,000
<i>LCII: Busedani</i>	<i>Repair for Bukwaga p/s P1 and P2</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 8,000</i>
Total Cost of output078180		0 0 133,300 0 133,300 0 0 207,624 0 207,624	
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 175,588 0 175,588 0 0 157,143 0 157,143		
Total for LCIII: Buteza		County: Budadiri	18,000
<i>LCII: Bumirisa</i>	<i>Buwangolo p/s 5 stance pit latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Sironko Town Council		County: Budadiri	31,789
<i>LCII: Industrial ward</i>	<i>Sironko Township 5 stance Latirne</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Southern Ward</i>	<i>retentions for previous works</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 11,789</i>
Total for LCIII: Bukhulo		County: Budadiri	18,000
<i>LCII: Kirombe</i>	<i>St. Jude Nalukhuba 5 stance</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Bumalimba		County: Budadiri	3,700
<i>LCII: Mutufu</i>	<i>Buhugu P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 3,700</i>
Total for LCIII: Buwalasi		County: Budadiri	18,000
<i>LCII: Busamaga</i>	<i>Kirongo p/s 5 stance</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>

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Total for LCIII: Bukiyi		County: Budadiri		20,162	
<i>LCII: Bukiyi</i>	<i>Bukiyi p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,162</i>	
Total for LCIII: Busulani		County: Budadiri		18,000	
<i>LCII: Bunagawoya</i>	<i>Bundagala p/s 5 stance</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total for LCIII: Buhugu		County: Budadiri		29,492	
<i>LCII: Bumatofu</i>	<i>Bumatofu P/s 5 stance</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,492</i>	
<i>LCII: Kirali</i>	<i>Kirali p/s 5 stance</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total Cost of output078181	0	0	175,588	0	175,588
078182 Teacher house construction and rehabilitation					
312102 Residential Buildings	0	0	80,000	0	80,000
Total for LCIII: Bunyafwa			County: Budadiri	31,508	
<i>LCII: Bukiyiti</i>	<i>Bukiyiyi p/school</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>31,508</i>	
Total Cost of output078182	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools					
312203 Furniture & Fixtures	0	0	0	0	0
Total for LCIII: Zesui			County: Budadiri	30,300	
<i>LCII: Bumumulo</i>	<i>NABODI AND BUBIKOTE P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>30,300</i>	
Total Cost of output078183	0	0	0	0	0
Total Cost of Capital Purchases	0	0	388,888	0	388,888
Total cost of Pre-Primary and Primary Education	7,834,598	678,797	388,888	0	8,902,283

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,100,390	0	0	0	2,100,390	2,514,921	0	0	0	2,514,921
Total Cost of output078201		2,100,390	0	0	0	2,100,390	2,514,921	0	0	0	2,514,921
Total Cost of Higher LG Services		2,100,390	0	0	0	2,100,390	2,514,921	0	0	0	2,514,921

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	1,397,684	0	0	1,397,684	0	1,242,141	0	0	1,242,141
Total for LCIII: Zesui										42,900
LCII: Bulujewa	Zesui sc			BUGOBBIRO SS	Source: Sector Conditional Grant (Non-Wage)					42,900
Total for LCIII: Bukiise										134,937
LCII: Bukiise	Bukiise sc			BUHUGU SS	Source: Sector Conditional Grant (Non-Wage)					134,937
Total for LCIII: Sironko Town Council										352,467
LCII: Central Ward	SIRONKO O			SIRONKO PROG SS	Source: Sector Conditional Grant (Non-Wage)					31,725
LCII: Industrial ward	Sironko T			SIRONKO PARENTS s	Source: Sector Conditional Grant (Non-Wage)					25,380
LCII: Industrial ward	Sironko TC			SIRONKO HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)					276,045
LCII: Industrial ward	SIRONKO TC2			SIRONKO STANDARD SS	Source: Sector Conditional Grant (Non-Wage)					19,317
Total for LCIII: Budadiri Town Council										55,737
LCII: Kalawa	Budadiri TC			BUDADIRI GIRLS SS	Source: Sector Conditional Grant (Non-Wage)					55,737
Total for LCIII: Bukhulo										31,302
LCII: Mafudu	Bukhulo sc			ST PAUL SS NAMPANGA	Source: Sector Conditional Grant (Non-Wage)					15,792
LCII: Soola	Bukhulo sc			HIGHWAYS SS	Source: Sector Conditional Grant (Non-Wage)					15,510
Total for LCIII: Buwalasi										45,339
LCII: Bubbeza	Buwalasi sc			NAMBULU SSS	Source: Sector Conditional Grant (Non-Wage)					33,495
LCII: Busamaga	Buwalasi sc			BUSAMAGA SS	Source: Sector Conditional Grant (Non-Wage)					11,844
Total for LCIII: Bumasifwa										105,237
LCII: Bulwala	Bumasifwa sc			BUMASIFA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)					105,237

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Total for LCIII: Masaba			County: Budadiri				6,627				
<i>LCII: Bukinyale</i>	<i>Masaba s/c</i>		<i>BUBOOLO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>6,627</i>				
Total for LCIII: Nalusala			County: Budadiri				49,665				
<i>LCII: Bumausi</i>	<i>Nalusala sc</i>		<i>NALUSALA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>49,665</i>				
Total for LCIII: Buwasa			County: Budadiri				128,799				
<i>LCII: Bugwagi</i>	<i>Buwasa sc</i>		<i>BUGUNZU SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>128,799</i>				
Total for LCIII: Busulani			County: Budadiri				165,495				
<i>LCII: Bugimunye</i>	<i>Busulani sc</i>		<i>MASABA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>165,495</i>				
Total for LCIII: Buhugu			County: Budadiri				8,460				
<i>LCII: Bumatofu</i>	<i>Buhugu sc</i>		<i>ST MATHEWS COLLEGE BUHUGU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>8,460</i>				
Total for LCIII: Bukyabo			County: Budadiri				13,536				
<i>LCII: Zebigi</i>	<i>Bukyabo sc</i>		<i>MT ELGON SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>13,536</i>				
Total for LCIII: Bunyafwa			County: Budadiri				101,640				
<i>LCII: Bugambi</i>	<i>Bunyafwa s/c</i>		<i>BUGAMBI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>101,640</i>				
Total Cost of output078251		0	1,397,684	0	0	1,397,684	0	1,242,141	0	0	1,242,141
Total Cost of Lower Local Services		0	1,397,684	0	0	1,397,684	0	1,242,141	0	0	1,242,141
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	282,159	0	282,159	0	0	818,645	0	818,645
Total for LCIII: Buteza			County: Budadiri				818,645				
<i>LCII: Bumirisa</i>	<i>Buteza seed sec school</i>		<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			<i>818,645</i>				
Total Cost of output078280		0	0	282,159	0	282,159	0	0	818,645	0	818,645
078283 Laboratories and Science Room Construction											
281501 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	238,005	0	238,005	0	0	0	0	0
Total Cost of output078283		0	0	248,005	0	248,005	0	0	0	0	0

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Total Cost of Capital Purchases	0	0	530,164	0	530,164	0	0	818,645	0	818,645
Total cost of Secondary Education	2,100,390	1,397,684	530,164	0	4,028,238	2,514,921	1,242,141	818,645	0	4,575,706

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	45,344	0	0	45,344	0	17,500	0	0	17,500
Total Cost of output078401	0	47,344	0	0	47,344	0	17,500	0	0	17,500

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,384	0	0	6,384	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,680	0	0	19,680
Total Cost of output078402	0	6,384	0	0	6,384	0	47,680	0	0	47,680

078403 Sports Development services

227001 Travel inland	0	4,814	0	0	4,814	0	14,814	0	0	14,814
Total Cost of output078403	0	4,814	0	0	4,814	0	14,814	0	0	14,814

078405 Education Management Services

211101 General Staff Salaries	51,757	0	0	0	51,757	51,757	0	0	0	51,757
221002 Workshops and Seminars	0	0	0	0	0	0	5,540	0	0	5,540
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	68,000	0	0	68,000
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,616	0	0	9,616	0	11,479	0	0	11,479
227004 Fuel, Lubricants and Oils	0	6,900	0	0	6,900	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,827	0	0	5,827
Total Cost of output078405	51,757	18,516	0	0	70,273	51,757	144,846	0	0	196,603
Total Cost of Higher LG Services	51,757	77,058	0	0	128,815	51,757	224,840	0	0	276,597

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Sironko Town Council	County: Budadiri									18,000
<i>LCII: Southern Ward</i>	<i>PLE centers</i>		<i>Environmental Impact Assessment - Completion of Studies-496</i>			<i>Source: Other Transfers from Central Government</i>				<i>18,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	32,508	0	32,508
Total for LCIII: Sironko Town Council	County: Budadiri									32,508
<i>LCII: Southern Ward</i>	<i>Education office</i>		<i>Feasibility Studies - Capital Works-566</i>			<i>Source: Sector Development Grant</i>				<i>32,508</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,429	0	60,429	0	0	0	0	0
Total Cost of output078472	0	0	60,429	0	60,429	0	0	50,508	0	50,508
Total Cost of Capital Purchases	0	0	60,429	0	60,429	0	0	50,508	0	50,508
Total cost of Education & Sports Management and Inspection	51,757	77,058	60,429	0	189,244	51,757	224,840	50,508	0	327,105
0785 Special Needs Education										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	2,500	0	0	2,500	0	5,683	0	0	5,683
Total Cost of output078501	0	2,500	0	0	2,500	0	5,683	0	0	5,683
Total Cost of Higher LG Services	0	2,500	0	0	2,500	0	5,683	0	0	5,683
Total cost of Special Needs Education	0	2,500	0	0	2,500	0	5,683	0	0	5,683
Total cost of Education	9,986,745	2,156,039	979,482	0	13,122,266	10,401,276	2,442,618	1,307,728	0	14,151,621

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,208,433	898,994	919,006
District Unconditional Grant (Wage)	92,447	46,223	92,447
Other Transfers from Central Government	1,082,653	827,771	793,226
Urban Unconditional Grant (Wage)	33,333	25,000	33,333
Development Revenues	342,447	366,064	551,158
District Discretionary Development Equalization Grant	58,000	72,064	30,791
Other Transfers from Central Government	284,447	294,000	520,367
Total Revenues shares	1,550,880	1,265,058	1,470,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,781	62,889	125,780
Non Wage	1,082,653	762,524	793,226
Development Expenditure			
Domestic Development	342,447	313,300	551,158
External Financing	0	0	0
Total Expenditure	1,550,880	1,138,713	1,470,164

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	140,000	0	0	140,000	0	0	0	0	0
Total Cost of output048104	0	140,000	0	0	140,000	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	74,431	0	0	74,431	0	50,000	0	0	50,000
Total Cost of output048105	0	74,431	0	0	74,431	0	50,000	0	0	50,000

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048106 Urban Roads Maintenance

228004 Maintenance – Other	0	309,224	0	0	309,224	0	0	0	0	0
Total Cost of output048106	0	309,224	0	0	309,224	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	125,781	0	0	0	125,781	125,780	0	0	0	125,780
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	21,562	0	0	21,562	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,650	0	0	12,650
Total Cost of output048108	125,781	31,562	0	0	157,343	125,780	20,450	0	0	146,230

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output048109	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	125,781	555,217	0	0	680,998	125,780	77,450	0	0	203,230

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	105,223	0	0	105,223
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Total for LCIII: Sironko Town Council **County: Budadiri** **105,223**

LCII: Southern Ward *19 LLGs* *19 LLGs* *Source: Other Transfers from Central Government* *105,223*

291001 Transfers to Government Institutions	0	153,171	0	0	153,171	0	0	0	0	0
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Total Cost of output048151	0	153,171	0	0	153,171	0	105,223	0	0	105,223
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	226,560	0	0	226,560
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Total for LCIII: Sironko Town Council **County: Budadiri** **122,795**

LCII: Central Ward *Sironko TC* *Sironko TC* *Source: Other Transfers from Central Government* *122,795*

Total for LCIII: Budadiri Town Council **County: Budadiri** **103,765**

LCII: Nakiwondwe *Budadiri TC* *Budadiri TC* *Source: Other Transfers from Central Government* *103,765*

Total Cost of output048156	0	0	0	0	0	0	226,560	0	0	226,560
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048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	37,000	0	0	37,000	0	31,000	0	0	31,000
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Total for LCIII: Nalusala		County: Budadiri		7,000
LCII: Bumausi	Kota- Nabudisiru Road	Widening Mudenga Cliff	Source: Other Transfers from Central Government	7,000
Total for LCIII: Bugitimwa		County: Budadiri		9,000
LCII: Bugiboni	Kidega bridge on Kidenga - Bugiboni road	Kidega -Bugiboni Road -bridge	Source: Other Transfers from Central Government	9,000
Total for LCIII: Busulani		County: Budadiri		15,000
LCII: Bunagawoya	River Sironko Birdge Kiguli- Muluti Road	Kiguli-Muluti road	Source: Other Transfers from Central Government	15,000
Total Cost of output		0	37,000	0
048158 District Roads Maintainence (URF)		0	37,000	0
242003 Other		0	236,764	0
Total for LCIII: Zesui		County: Budadiri		421
LCII: Bulujewa	Zesui s/c	Bulujewa Bugobbiro road 1km	Source: Other Transfers from Central Government	421
Total for LCIII: Buteza		County: Budadiri		10,653
LCII: Bugwimbi	Buteza sc	Bunazami - Bugalabi road 1.5km	Source: Other Transfers from Central Government	632
LCII: Bukahengere	Buteza	Busirima - Bizaza road 3km	Source: Other Transfers from Central Government	1,263
LCII: Bukahengere	Magga dallo - Buteza	Magga - Dallo road	Source: Other Transfers from Central Government	2,400
LCII: Bumirisa	Bumateba Buteza	Busirima- Bumateba 2km	Source: Other Transfers from Central Government	842
LCII: Bumukone	Buteza s/c- Bumukone	Namanji- Bumukone road 6km	Source: Other Transfers from Central Government	2,526
LCII: Bumukone	Buteza sc	Namawa Bunamoli - kyesha 5.6km	Source: Other Transfers from Central Government	2,358
LCII: Bumukone	Namatala - Buteza s/c	Buteza- Namatala road 1.5km	Source: Other Transfers from Central Government	632
Total for LCIII: Sironko Town Council		County: Budadiri		5,854
LCII: Southern Ward	Sironko	Routine road maintenance by road Gangs	Source: Other Transfers from Central Government	5,854
Total for LCIII: Budadiri Town Council		County: Budadiri		1,768
LCII: Nakiwondwe	Budadiri t	Nakiwondwe makutana	Source: Other Transfers from Central Government	1,768

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Total for LCIII: Bukhulo		County: Budadiri	3,621
LCII: Kirombe	Bukhulo sc	Bukhulo Nalukhuba road 7km	Source: Other Transfers from Central Government 2,947
LCII: Mafudu	Nmapanga- Bukedea road	Nampanga - Bukedea boarder road	Source: Other Transfers from Central Government 674
Total for LCIII: Bumalimba		County: Budadiri	2,189
LCII: Bumalimba	Butandiga s/c and Bumalimba sc	Nangooli Butandiga Road 5.2km	Source: Other Transfers from Central Government 2,189
Total for LCIII: Buwalasi		County: Budadiri	8,648
LCII: Bumudu	Buwalasi s/c	Bumudu Namanyonyi 3.2km	Source: Other Transfers from Central Government 1,347
LCII: Busamaga	Buwalasi - Bunyafwa s/cs	Bumasaga- Bukiyiti road 7km	Source: Other Transfers from Central Government 2,755
LCII: Busamaga	Buwalasi s/c	Buwalasi GCS Bumuwonti road 2.4km	Source: Other Transfers from Central Government 1,010
LCII: Nagudi	4km	Nagudi Bugusege 4km	Source: Other Transfers from Central Government 1,684
LCII: Nagudi	Buwalasi s/c	Buwalasi C/ Buwalasi TTC	Source: Other Transfers from Central Government 1,852
Total for LCIII: Bukiyi		County: Budadiri	5,474
LCII: Bukiyi	Bukiyi s/c	Bunabuk - Bukiyi road 3.5km	Source: Other Transfers from Central Government 1,474
LCII: Bukiyi	Bukiyi sc	Patto - Kaduwa Road 5km	Source: Other Transfers from Central Government 2,105
LCII: Dahami	Bukiyi sc	Bukiyi SDA Bumahaga road 1.5km	Source: Other Transfers from Central Government 632
LCII: Nampanga	Bukiyi sc	Nampanga Buwalasi road 3km	Source: Other Transfers from Central Government 1,263
Total for LCIII: Bukyambi		County: Budadiri	1,831
LCII: Bukyambi	Bukyambi	Nakiwondwe- Bukyambi road	Source: Other Transfers from Central Government 1,831
Total for LCIII: Masaba		County: Budadiri	1,305
LCII: Buboolo	Masaba sc	Koota kiguli road 3.1km	Source: Other Transfers from Central Government 1,305
Total for LCIII: Nalusala		County: Budadiri	16,178
LCII: Bukumbale	All Road gangs in the distrcit	Pay of Wakine - Bukumbale	Source: Other Transfers from Central Government 1,053

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LCII: Bumausi	Nalusala sc	Bukimali-Bumausi road 4km	Source: Other Transfers from Central Government	1,684
LCII: Bumausi	Sironko Bugusege road Nalusala sc	Sironko Bugusege road 10km	Source: Other Transfers from Central Government	7,210
LCII: Nabubolo	Nalusala sc	Bukirya Kibembe road 6km	Source: Other Transfers from Central Government	2,526
LCII: Nalusala	Naalusala sc	Kibembe Bunatanyo 3km	Source: Other Transfers from Central Government	1,263
LCII: Nalusala	Nalusala sc	Koota Nabudisiru road 5.8km	Source: Other Transfers from Central Government	2,442
Total for LCIII: Buwasa		County: Budadiri		2,863
LCII: Bugusege	Bugusege Lusya Buwasa sc	Bugusege Lusya 1km	Source: Other Transfers from Central Government	421
LCII: Bumasaaba	Buwasa	Bubulegesi Bunegesa road 5.8km	Source: Other Transfers from Central Government	2,442
Total for LCIII: Bugitimwa		County: Budadiri		6,568
LCII: Bugiboni	Bugitimwa s/c	Gombe Bugiboni road 3.6km	Source: Other Transfers from Central Government	1,516
LCII: Bugiboni	Bugitimwa sc	Kidega- Bugiboni road 5km	Source: Other Transfers from Central Government	2,105
LCII: Bugitimwa	Bugitimwa sc	Nakiwonwe Bugitimwa road 7km	Source: Other Transfers from Central Government	2,947
Total for LCIII: Busulani		County: Budadiri		7,788
LCII: Buluzwala	Kiguli Maluti	Kiguli Maluti road	Source: Other Transfers from Central Government	1,431
LCII: Bumawosa	Busulani Bunaseke	Busulani Bunaseke road	Source: Other Transfers from Central Government	4,210
LCII: Namwejeje	Nakiriung kipande road	Nakiriungu kipande	Source: Other Transfers from Central Government	2,147
Total for LCIII: Buhugu		County: Budadiri		8,336
LCII: Bugibugi	Nambalenzi kisekye 2.1km	Nambalenzi - Kisekye road 2.1km	Source: Other Transfers from Central Government	884
LCII: Bugwa	Buhugu sc	Buhugu s/ Nandere road 5.6km	Source: Other Transfers from Central Government	2,358
LCII: Bumadyemu	Buhugu sc	Buhugu Mahapa road 4km	Source: Other Transfers from Central Government	1,684
LCII: Bumatofo	Buhugu	Buhugu - Nambalenzi	Source: Other Transfers from Central Government	1,263

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LCII: Bumugwedi	Buhugu	Madesu Namukuyu road 3km	Source: Other Transfers from Central Government	1,263								
LCII: Bumugwedi	Buhugu sc	Buboolo- Wopulusi road 2.1km	Source: Other Transfers from Central Government	884								
Total for LCIII: Bukyabo		County: Budadiri		4,126								
LCII: Bukyabo	Bukyabo	Buhugu Bukyabo road	Source: Other Transfers from Central Government	2,105								
LCII: Bukyabo	Bukyabo s/c	Kisanja Kisumu Nasusi roads 4.8km	Source: Other Transfers from Central Government	2,021								
Total for LCIII: Bunyafwa		County: Budadiri		5,052								
LCII: Bugambi	Bunyafwa sc	Nkong- Bufumbo road 3.5km	Source: Other Transfers from Central Government	1,474								
LCII: Bukiyiti	Bunyafwa sc	Nkong- Nabubolo road 1.3km	Source: Other Transfers from Central Government	547								
LCII: Bunazami	Bunyafwa sc	Bumalunda Bunandalo road 3km	Source: Other Transfers from Central Government	1,263								
LCII: Kigulya	Bunyafwa s/c	Kigulya- Bunambasi road 4.2km	Source: Other Transfers from Central Government	1,768								
Total for LCIII: Buyobo		County: Budadiri		7,325								
LCII: Bumwambu	Buyobo sc	Kidowa Lyambaga road 2.4km	Source: Other Transfers from Central Government	1,010								
LCII: Buweri	Buweri Bumumlo	Buweri Bumumulo road	Source: Other Transfers from Central Government	5,305								
LCII: Buyola	Buyobo sc	Kidowa Lyambaga	Source: Other Transfers from Central Government	1,010								
Total Cost of output		048158	0	236,764	0	0	236,764	0	100,000	0	0	100,000

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	100,500	0	0	100,500	0	252,993	0	0	252,993
Total for LCIII: Buteza		County: Budadiri								36,000
LCII: Bukahengere	Buteza sc	Magga - Dallo 4KM	Source: Other Transfers from Central Government							36,000
Total for LCIII: Nalusala		County: Budadiri								96,993
LCII: Bukumbale	Sironko Bugusege and others roads	Mechainized maintenance 40km	Source: Other Transfers from Central Government							60,993
LCII: Nalusala	Nalusala sc	Sironko Bugusege 3km	Source: Other Transfers from Central Government							36,000

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Total for LCIII: Bugitimwa				County: Budadiri						36,000	
LCII: Bugitimwa	Bugitimwa sc			Nakiwondwe Bugitimwa road 3km		Source: Other Transfers from Central Government				36,000	
Total for LCIII: Busulani				County: Budadiri						36,000	
LCII: Bumawosa	Busulani sc			Busulani Bunaseke road 3km		Source: Other Transfers from Central Government				36,000	
Total for LCIII: Buyobo				County: Budadiri						48,000	
LCII: Buweri	Buyobo s/c and Zesui sc			Buweri Bumumulo 4km		Source: Other Transfers from Central Government				48,000	
263206 Other Capital grants	0	0	0	0	0	0	0	30,791	0	30,791	
Total for LCIII: Buyobo				County: Budadiri						30,791	
LCII: Bumusi	Buyobo s/c			Sonooli- Bumusi Bukwaga road		Source: District Discretionary Development Equalization Grant				30,791	
Total Cost of output048159	0	100,500	0	0	100,500	0	252,993	30,791	0	283,784	
Total Cost of Lower Local Services	0	527,435	0	0	527,435	0	715,776	30,791	0	746,567	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0	0
312103 Roads and Bridges	0	0	174,447	0	174,447	0	0	0	0	0	0
Total Cost of output048172	0	0	284,447	0	284,447	0	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	58,000	0	58,000	0	0	520,367	0	520,367	
Total for LCIII: Bukiise				County: Budadiri						520,367	
LCII: Nalugugu	NUSAF3 watersheds			Roads and Bridges - Bridges-1557		Source: Other Transfers from Central Government				515,367	
LCII: Nalugugu	NUSAF3 watersheds			Roads and Bridges - Labourers Wages-1566		Source: Other Transfers from Central Government				5,000	
Total Cost of output048180	0	0	58,000	0	58,000	0	0	520,367	0	520,367	
Total Cost of Capital Purchases	0	0	342,447	0	342,447	0	0	520,367	0	520,367	
Total cost of District, Urban and Community Access Roads	125,781	1,082,653	342,447	0	1,550,880	125,780	793,226	551,158	0	1,470,164	
Total cost of Roads and Engineering	125,781	1,082,653	342,447	0	1,550,880	125,780	793,226	551,158	0	1,470,164	

Vote:552 Sironko District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,003	39,902	56,491
District Unconditional Grant (Wage)	11,912	8,934	26,312
Sector Conditional Grant (Non-Wage)	31,691	23,768	30,180
Urban Unconditional Grant (Wage)	14,400	7,200	0
Development Revenues	407,193	407,193	365,159
District Discretionary Development Equalization Grant	0	0	24,859
Sector Development Grant	386,140	386,140	320,498
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	465,196	447,095	421,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,312	9,772	26,312
Non Wage	31,691	20,928	30,180
Development Expenditure			
Domestic Development	407,193	132,564	365,159
External Financing	0	0	0
Total Expenditure	465,196	163,265	421,650

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,312	0	0	0	26,312	26,312	0	0	0	26,312
Total Cost of output098101	26,312	0	0	0	26,312	26,312	0	0	0	26,312
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	12,180	0	0	12,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098104	0	0	0	0	0	0	30,180	0	0	30,180

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	11,181	0	0	11,181	0	0	0	0	0
227001 Travel inland	0	20,510	0	0	20,510	0	0	0	0	0
Total Cost of output098105	0	31,691	0	0	31,691	0	0	0	0	0
Total Cost of Higher LG Services	26,312	31,691	0	0	58,003	26,312	30,180	0	0	56,491

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	36,425	0	36,425
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Total for LCIII: Sironko Town Council **County: Budadiri** **36,425**

LCII: Southern Ward *Selected sub county for HYSAN* *Environmental Impact Assessment - Field Expenses-498* *Source: Transitional Development Grant* *19,802*

LCII: Southern Ward *Water office* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *16,623*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098172	0	0	21,053	0	21,053	0	0	36,425	0	36,425

098175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	160,000	0	160,000	0	0	0	0	0
Total Cost of output098175	0	0	160,000	0	160,000	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,504	0	18,504
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Total for LCIII: Bumasifwa **County: Budadiri** **18,504**

LCII: Bumasifwa *Namuselele TC* *Building Construction - Latrines-237* *Source: Sector Development Grant* *18,504*

312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output098180	0	0	14,000	0	14,000	0	0	18,504	0	18,504

098181 Spring protection

311101 Land	0	0	19,994	0	19,994	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	30,505	0	30,505

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Total for LCIII: Buteza			County: Budadiri		5,600						
<i>LCII: Bukahengere</i>	<i>Kifuti spring and kibuyilo spring in Bumukone</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,600</i>				
Total for LCIII: Sironko Town Council			County: Budadiri		11,905						
<i>LCII: Southern Ward</i>	<i>retention for previous works</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,505</i>				
<i>LCII: Southern Ward</i>	<i>Retentions for previous works</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				<i>7,200</i>				
<i>LCII: Southern Ward</i>	<i>supervision of springs</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>				<i>2,200</i>				
Total for LCIII: Busulani			County: Budadiri		7,800						
<i>LCII: Bugimunye</i>	<i>Wogoli spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,600</i>				
<i>LCII: Bumawosa</i>	<i>Gidongo spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,600</i>				
<i>LCII: Bunakirima</i>	<i>Namafuko spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,600</i>				
Total for LCIII: Bunyafwa			County: Budadiri		5,200						
<i>LCII: Bugambi</i>	<i>Nakidibo spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,600</i>				
<i>LCII: Kigulya</i>	<i>Ngungulu spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,600</i>				
Total Cost of output098181		0	0	19,994	0	19,994	0	0	30,505	0	30,505

098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	14,000	0	14,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	82,347	0	82,347	0	0	152,873	0	152,873

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Total for LCIII: Bukiise		County: Budadiri		48,000
<i>LCII: Nalugugu</i>	<i>Nalugugu and Bukiende</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>48,000</i>
Total for LCIII: Bukhulo		County: Budadiri		104,873
<i>LCII: Bukhulo</i>	<i>Repairs of boreholes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>56,873</i>
<i>LCII: Mafudu</i>	<i>Mafudu and Kapkwai</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>48,000</i>
Total Cost of output098183		0	0	100,347
		0	0	100,347
		0	0	152,873
		0	0	152,873
098184 Construction of piped water supply system				
281501 Environment Impact Assessment for Capital Works		0	0	14,089
		0	0	14,089
281502 Feasibility Studies for Capital Works		0	0	0
		0	0	19,259
Total for LCIII: Buteza		County: Budadiri		19,259
<i>LCII: Bukahengere</i>	<i>Bukahengere GFS</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>19,259</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000
		0	0	4,000
311101 Land		0	0	73,710
		0	0	73,710
312104 Other Structures		0	0	0
		0	0	107,594
Total for LCIII: Bukiyi		County: Budadiri		20,000
<i>LCII: Nabudisiru</i>	<i>Kiyanja GFS</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total for LCIII: Masaba		County: Budadiri		31,594
<i>LCII: Bufupa</i>	<i>Mudoko GFS</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>31,594</i>
Total for LCIII: Bugitimwa		County: Budadiri		36,000
<i>LCII: Bugitimwa</i>	<i>Mashate GFS</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>36,000</i>

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Total for LCIII: Bunyafwa				County: Budadiri				20,000	
<i>LCII: Bugambi</i>		<i>Soni GFS</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>20,000</i>	
Total Cost of output098184	0	0	91,800	0	91,800	0	0	126,853	0
Total Cost of Capital Purchases	0	0	407,193	0	407,193	0	0	365,159	0
Total cost of Rural Water Supply and Sanitation	26,312	31,691	407,193	0	465,196	26,312	30,180	365,159	0
Total cost of Water	26,312	31,691	407,193	0	465,196	26,312	30,180	365,159	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,284	112,788	204,620
District Unconditional Grant (Wage)	137,967	68,984	137,967
Locally Raised Revenues	6,910	0	8,000
Sector Conditional Grant (Non-Wage)	5,550	4,162	5,796
Urban Unconditional Grant (Wage)	52,857	39,643	52,857
Development Revenues	175,207	75,833	168,771
District Discretionary Development Equalization Grant	8,000	5,333	25,000
Other Transfers from Central Government	167,207	70,500	143,771
Total Revenues shares	378,491	188,622	373,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,824	103,118	190,824
Non Wage	12,460	4,117	13,796
Development Expenditure			
Domestic Development	175,207	73,048	168,771
External Financing	0	0	0
Total Expenditure	378,491	180,283	373,391

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	190,824	0	0	0	190,824	190,824	0	0	0	190,824
221011 Printing, Stationery, Photocopying and Binding	0	1,910	0	0	1,910	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output098301	190,824	3,910	0	0	194,734	190,824	2,000	0	0	192,824

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098303	0	0	0	0	0	0	2,000	10,000	0	12,000

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

227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098304	0	0	0	0	0	0	0	3,000	0	3,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	1,796	0	0	1,796
Total Cost of output098306	0	3,400	0	0	3,400	0	1,796	0	0	1,796

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	2,150	0	0	2,150	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output098307	0	2,150	0	0	2,150	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098308	0	1,500	0	0	1,500	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,500	0	0	1,500	0	0	8,000	0	8,000
Total Cost of output098309	0	1,500	0	0	1,500	0	0	8,000	0	8,000

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	0	0	0	0	0	2,000	4,000	0	6,000

098311 Infrastruture Planning

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098311	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Higher LG Services	190,824	12,460	0	0	203,284	190,824	13,796	25,000	0	229,620
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	91,771	0	91,771
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Total for LCIII: Bukiise**County: Budadiri****91,771***LCII: Nalugugu**Nusaf3 watershed**Environmental Impact Assessment - Capital Works-495**Source: Other Transfers from Central Government**91,771*

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	52,000	0	52,000
Total for LCIII: Sironko Town Council			County: Budadiri							52,000
LCII: Southern Ward	Hqtr		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Other Transfers from Central Government					52,000
312104 Other Structures		0	0	167,207	0	167,207	0	0	0	0
Total Cost of output098372		0	0	175,207	0	175,207	0	0	143,771	0
Total Cost of Capital Purchases		0	0	175,207	0	175,207	0	0	143,771	0
Total cost of Natural Resources Management		190,824	12,460	175,207	0	378,491	190,824	13,796	168,771	0
Total cost of Natural Resources		190,824	12,460	175,207	0	378,491	190,824	13,796	168,771	0

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	751,807	919,161	525,944
District Unconditional Grant (Non-Wage)	8,000	6,000	9,000
District Unconditional Grant (Wage)	166,401	124,801	166,401
Locally Raised Revenues	20,000	0	4,666
Other Transfers from Central Government	493,596	740,503	279,614
Sector Conditional Grant (Non-Wage)	49,883	37,412	52,781
Urban Unconditional Grant (Wage)	13,927	10,445	13,482
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	751,807	919,161	535,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,327	90,164	179,883
Non Wage	571,479	609,922	346,061
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	751,807	700,086	535,944

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	180,327	0	0	0	180,327	0	0	0	0	0
227001 Travel inland	0	5,416	0	0	5,416	0	0	0	0	0
Total Cost of output108104	180,327	5,416	0	0	185,743	0	0	0	0	0

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108105 Adult Learning

227001 Travel inland	0	9,353	0	0	9,353	0	8,445	0	0	8,445
Total Cost of output108105	0	9,353	0	0	9,353	0	8,445	0	0	8,445

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,039	0	0	1,039	0	0	0	0	0
227001 Travel inland	0	23,943	0	0	23,943	0	5,139	0	0	5,139
282101 Donations	0	147,473	0	0	147,473	0	0	0	0	0
Total Cost of output108107	0	177,455	0	0	177,455	0	5,139	0	0	5,139

108108 Children and Youth Services

227001 Travel inland	0	21,358	0	0	21,358	0	29,614	0	0	29,614
282101 Donations	0	305,322	0	0	305,322	0	255,278	0	0	255,278
Total Cost of output108108	0	326,680	0	0	326,680	0	284,892	0	0	284,892

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,773	0	0	4,773	0	7,862	0	0	7,862
Total Cost of output108109	0	6,773	0	0	6,773	0	7,862	0	0	7,862

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	7,076	0	0	7,076	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	6,418	0	0	6,418
282101 Donations	0	16,000	0	0	16,000	0	12,000	0	0	12,000
Total Cost of output108110	0	24,576	0	0	24,576	0	19,418	0	0	19,418

108111 Culture mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	666	0	0	666
227001 Travel inland	0	7,271	0	0	7,271	0	1,000	0	0	1,000
Total Cost of output108111	0	7,271	0	0	7,271	0	1,666	0	0	1,666

108113 Labour dispute settlement

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output108113	0	3,000	0	0	3,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

227001 Travel inland	0	4,773	0	0	4,773	0	4,750	0	0	4,750
Total Cost of output108114	0	4,773	0	0	4,773	0	4,750	0	0	4,750

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	590	0	0	590	0	0	0	0	0

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Total Cost of output108116	0	590	0	0	590	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	179,883	0	0	0	179,883
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	2,084	0	0	2,084
221012 Small Office Equipment	0	0	0	0	0	0	555	0	0	555
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	4,501	0	0	4,501
282101 Donations	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output108117	0	3,000	0	0	3,000	179,883	7,140	10,000	0	197,023
Total Cost of Higher LG Services	180,327	568,887	0	0	749,215	179,883	343,311	10,000	0	533,194
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263204 Transfers to other govt. units (Capital)	0	2,592	0	0	2,592	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,750	0	0	2,750
Total for LCIII: Sironko Town Council	County: Budadiri									2,750
<i>LCII: Southern Ward</i>	<i>LLGs</i>	<i>All LLGs</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,750</i>		
Total Cost of output108151	0	2,592	0	0	2,592	0	2,750	0	0	2,750
Total Cost of Lower Local Services	0	2,592	0	0	2,592	0	2,750	0	0	2,750
Total cost of Community Mobilisation and Empowerment	180,327	571,479	0	0	751,807	179,883	346,061	10,000	0	535,944
Total cost of Community Based Services	180,327	571,479	0	0	751,807	179,883	346,061	10,000	0	535,944

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,109	71,845	145,582
District Unconditional Grant (Non-Wage)	45,095	34,650	52,939
District Unconditional Grant (Wage)	47,222	29,461	62,651
Locally Raised Revenues	17,200	500	20,400
Urban Unconditional Grant (Wage)	9,592	7,234	9,592
Development Revenues	127,237	127,237	264,800
District Discretionary Development Equalization Grant	127,237	127,237	264,800
Total Revenues shares	246,345	199,082	410,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,814	35,620	72,243
Non Wage	62,295	35,074	73,339
Development Expenditure			
Domestic Development	127,237	81,960	264,800
External Financing	0	0	0
Total Expenditure	246,345	152,653	410,382

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	72,243	0	0	0	72,243
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	4,800	0	0	4,800

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138301	0	11,600	0	0	11,600	72,243	11,800	0	0	84,043

138302 District Planning

221101 General Staff Salaries	56,814	0	0	0	56,814	0	0	0	0	0
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	16,400	0	0	16,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227001 Travel inland	0	5,200	0	0	5,200	0	3,620	0	0	3,620
Total Cost of output138302	56,814	16,600	0	0	73,414	0	30,020	0	0	30,020

138303 Statistical data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138303	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	8,800	0	0	8,800	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138306	0	17,300	0	0	17,300	0	6,000	10,000	0	16,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	6,795	0	0	6,795	0	15,519	12,000	0	27,519
Total Cost of output138309	0	6,795	0	0	6,795	0	15,519	12,000	0	27,519
Total Cost of Higher LG Services	56,814	62,295	0	0	119,109	72,243	73,339	22,000	0	167,582

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

281503 Engineering and Design Studies & Plans for capital works	0	0	9,000	0	9,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,454	0	10,454	0	0	4,866	0	4,866

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Total for LCIII: Sironko Town Council		County: Budadiri		4,866						
<i>LCII: Southern Ward</i>	<i>Appraisal all DDEG Projects HLG and LLGs</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,866</i>						
312101 Non-Residential Buildings	0	0	76,500	0	76,500	0	0	146,000	0	146,000
Total for LCIII: Sironko Town Council		County: Budadiri		80,000						
<i>LCII: Southern Ward</i>	<i>Paving for district compound</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>						
<i>LCII: Southern Ward</i>	<i>Shelves for district store</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
Total for LCIII: Bukyambi		County: Budadiri		66,000						
<i>LCII: Bukyambi</i>	<i>Bukyambi Hqtrs</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>66,000</i>						
312104 Other Structures	0	0	16,483	0	16,483	0	0	35,000	0	35,000
Total for LCIII: Sironko Town Council		County: Budadiri		25,000						
<i>LCII: Southern Ward</i>	<i>Solar repairs Works office</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>						
Total for LCIII: Budadiri Town Council		County: Budadiri		10,000						
<i>LCII: Nakiwondwe</i>	<i>Budadiri TC solar outstanding obligation</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>						
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,300	0	5,300	0	0	28,134	0	28,134
Total for LCIII: Sironko Town Council		County: Budadiri		28,134						
<i>LCII: Southern Ward</i>	<i>Cao boardroom and DSC</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>28,134</i>						
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	28,800	0	28,800
Total for LCIII: Sironko Town Council		County: Budadiri		28,800						
<i>LCII: Southern Ward</i>	<i>Hqtrs -DPU</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>28,800</i>						
Total Cost of output138372		0	0	127,237	0	127,237	0	0	242,800	242,800
Total Cost of Capital Purchases		0	0	127,237	0	127,237	0	0	242,800	242,800

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Total cost of Local Government Planning Services	56,814	62,295	127,237	0	246,345	72,243	73,339	264,800	0	410,382
Total cost of Planning	56,814	62,295	127,237	0	246,345	72,243	73,339	264,800	0	410,382

Vote:552 Sironko District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,413	56,780	87,654
District Unconditional Grant (Non-Wage)	18,000	13,500	19,999
District Unconditional Grant (Wage)	26,257	19,693	26,257
Locally Raised Revenues	9,600	1,420	11,842
Urban Unconditional Grant (Wage)	29,556	22,167	29,556
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,413	56,780	87,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,813	41,860	55,813
Non Wage	27,600	14,920	31,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,413	56,780	87,654

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,257	0	0	0	26,257	55,813	0	0	0	55,813
227001 Travel inland	0	13,900	0	0	13,900	0	11,842	0	0	11,842
Total Cost of output148201	26,257	13,900	0	0	40,157	55,813	11,842	0	0	67,655
148202 Internal Audit										
211101 General Staff Salaries	29,556	0	0	0	29,556	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	999	0	0	999
227001 Travel inland	0	9,600	0	0	9,600	0	15,900	0	0	15,900
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output148202	29,556	13,700	0	0	43,256	0	19,999	0	0	19,999
Total Cost of Higher LG Services	55,813	27,600	0	0	83,413	55,813	31,841	0	0	87,654
Total cost of Internal Audit Services	55,813	27,600	0	0	83,413	55,813	31,841	0	0	87,654
Total cost of Internal Audit	55,813	27,600	0	0	83,413	55,813	31,841	0	0	87,654

Vote:552 Sironko District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	45,332
District Unconditional Grant (Wage)	0	0	26,567
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	12,765
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	45,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,567
Non Wage	0	0	18,765
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	45,332

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	26,567	0	0	0	26,567
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output068301	0	0	0	0	0	26,567	2,800	0	0	29,367
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,536	0	0	1,536
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	486	0	0	486
227001 Travel inland	0	0	0	0	0	0	2,178	0	0	2,178
Total Cost of output068304	0	0	0	0	0	0	4,200	0	0	4,200
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output068305	0	0	0	0	0	0	1,700	0	0	1,700
068308 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	3,565	0	0	3,565
Total Cost of output068308	0	0	0	0	0	0	7,065	0	0	7,065
Total Cost of Higher LG Services	0	0	0	0	0	0	26,567	18,765	0	45,332
Total cost of Commercial Services	0	0	0	0	0	0	26,567	18,765	0	45,332
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	26,567	18,765	0	45,332

Vote:552 Sironko District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Zesui	48,818	46,173	64,267
Buteza	50,365	47,641	66,246
Bukiise	81,621	77,294	108,206
Sironko Town Council	94,895	79,614	90,036
Budadiri Town Council	94,521	79,298	89,690
Bukhulo	73,266	69,367	96,330
Bumalimba	69,243	65,550	90,789
Buwalasi	58,721	55,568	76,538
Bukiya	56,245	53,219	73,767
Bukyambi	24,680	23,272	32,203
Bumasifwa	47,271	44,705	61,892
Masaba	46,961	44,411	61,100
Nalusala	44,485	42,062	57,933
Buwasa	42,010	24,179	55,162
Bugitimwa	41,391	39,126	53,975
Busulani	38,296	36,190	50,016
Buhugu	37,677	35,603	49,224
Bukyabo	36,749	34,722	48,037
Butandiga	33,035	31,199	43,287
Bunyafwa	52,222	49,402	68,225
Buyobo	58,102	54,524	76,142
Grand Total	1,130,574	1,033,119	1,413,064
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>325,859</i>	<i>239,802</i>	<i>317,690</i>
<i>Domestic Devt:</i>	<i>804,715</i>	<i>793,317</i>	<i>1,095,373</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Zesui**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,582	7,936	10,632
District Unconditional Grant (Non-Wage)	10,582	7,936	10,632
<i>Development Revenues</i>	38,236	38,236	53,635
District Discretionary Development Equalization Grant	38,236	38,236	53,635
Total Revenue Shares	48,818	46,173	64,267
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,582	7,936	10,632
<i>Development Expenditure</i>			
Domestic Development	38,236	38,236	53,635
External Financing	0	0	0
Total Expenditure	48,818	46,173	64,267

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Buteza**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,899	8,174	10,941
District Unconditional Grant (Non-Wage)	10,899	8,174	10,941
<i>Development Revenues</i>	39,466	39,466	55,305
District Discretionary Development Equalization Grant	39,466	39,466	55,305
Total Revenue Shares	50,365	47,641	66,246
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,899	8,174	10,941
<i>Development Expenditure</i>			
Domestic Development	39,466	39,466	55,305
External Financing	0	0	0
Total Expenditure	50,365	47,641	66,246

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bukiise**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,310	12,982	17,488
District Unconditional Grant (Non-Wage)	17,310	12,982	17,488
<i>Development Revenues</i>	64,311	64,311	90,717
District Discretionary Development Equalization Grant	64,311	64,311	90,717
Total Revenue Shares	81,621	77,294	108,206
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,310	12,982	17,488
<i>Development Expenditure</i>			
Domestic Development	64,311	64,311	90,717
External Financing	0	0	0
Total Expenditure	81,621	77,294	108,206

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Sironko Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,124	45,843	56,988
Urban Unconditional Grant (Non-Wage)	61,124	45,843	56,988
Development Revenues	33,771	33,771	33,048
Urban Discretionary Development Equalization Grant	33,771	33,771	33,048
Total Revenue Shares	94,895	79,614	90,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,124	45,843	56,988
Development Expenditure			
Domestic Development	33,771	33,771	33,048
External Financing	0	0	0
Total Expenditure	94,895	79,614	90,036

Vote:552 Sironko District

FY 2019/20

SubCounty/Town Council/Division: Budadiri Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,892	45,669	56,777
Urban Unconditional Grant (Non-Wage)	60,892	45,669	56,777
Development Revenues	33,630	33,630	32,913
Urban Discretionary Development Equalization Grant	33,630	33,630	32,913
Total Revenue Shares	94,521	79,298	89,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,892	45,669	56,777
Development Expenditure			
Domestic Development	33,630	33,630	32,913
External Financing	0	0	0
Total Expenditure	94,521	79,298	89,690

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bukhulo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,596	11,697	15,635
District Unconditional Grant (Non-Wage)	15,596	11,697	15,635
<i>Development Revenues</i>	57,670	57,670	80,695
District Discretionary Development Equalization Grant	57,670	57,670	80,695
Total Revenue Shares	73,266	69,367	96,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,596	11,697	15,635
<i>Development Expenditure</i>			
Domestic Development	57,670	57,670	80,695
External Financing	0	0	0
Total Expenditure	73,266	69,367	96,330

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bumalimba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,771	11,078	14,771
District Unconditional Grant (Non-Wage)	14,771	11,078	14,771
<i>Development Revenues</i>	54,472	54,472	76,018
District Discretionary Development Equalization Grant	54,472	54,472	76,018
Total Revenue Shares	69,243	65,550	90,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,771	11,078	14,771
<i>Development Expenditure</i>			
Domestic Development	54,472	54,472	76,018
External Financing	0	0	0
Total Expenditure	69,243	65,550	90,789

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Buwalasi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,613	9,460	12,547
District Unconditional Grant (Non-Wage)	12,613	9,460	12,547
<i>Development Revenues</i>	46,108	46,108	63,991
District Discretionary Development Equalization Grant	46,108	46,108	63,991
Total Revenue Shares	58,721	55,568	76,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,613	9,460	12,547
<i>Development Expenditure</i>			
Domestic Development	46,108	46,108	63,991
External Financing	0	0	0
Total Expenditure	58,721	55,568	76,538

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bukiyi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,105	9,079	12,115
District Unconditional Grant (Non-Wage)	12,105	9,079	12,115
<i>Development Revenues</i>	44,140	44,140	61,652
District Discretionary Development Equalization Grant	44,140	44,140	61,652
Total Revenue Shares	56,245	53,219	73,767
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,105	9,079	12,115
<i>Development Expenditure</i>			
Domestic Development	44,140	44,140	61,652
External Financing	0	0	0
Total Expenditure	56,245	53,219	73,767

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bukyambi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,631	4,223	5,629
District Unconditional Grant (Non-Wage)	5,631	4,223	5,629
<i>Development Revenues</i>	19,049	19,049	26,574
District Discretionary Development Equalization Grant	19,049	19,049	26,574
Total Revenue Shares	24,680	23,272	32,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,631	4,223	5,629
<i>Development Expenditure</i>			
Domestic Development	19,049	19,049	26,574
External Financing	0	0	0
Total Expenditure	24,680	23,272	32,203

Vote:552 Sironko District

FY 2019/20

SubCounty/Town Council/Division: Bumasisfwa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,264	7,698	10,262
District Unconditional Grant (Non-Wage)	10,264	7,698	10,262
<i>Development Revenues</i>	37,006	37,006	51,630
District Discretionary Development Equalization Grant	37,006	37,006	51,630
Total Revenue Shares	47,271	44,705	61,892
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,264	7,698	10,262
<i>Development Expenditure</i>			
Domestic Development	37,006	37,006	51,630
External Financing	0	0	0
Total Expenditure	47,271	44,705	61,892

Vote:552 Sironko District

FY 2019/20

SubCounty/Town Council/Division: Masaba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,201	7,651	10,138
District Unconditional Grant (Non-Wage)	10,201	7,651	10,138
<i>Development Revenues</i>	36,760	36,760	50,962
District Discretionary Development Equalization Grant	36,760	36,760	50,962
Total Revenue Shares	46,961	44,411	61,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,201	7,651	10,138
<i>Development Expenditure</i>			
Domestic Development	36,760	36,760	50,962
External Financing	0	0	0
Total Expenditure	46,961	44,411	61,100

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Nalusala**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,693	7,270	9,644
District Unconditional Grant (Non-Wage)	9,693	7,270	9,644
<i>Development Revenues</i>	34,793	34,793	48,289
District Discretionary Development Equalization Grant	34,793	34,793	48,289
Total Revenue Shares	44,485	42,062	57,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,693	7,270	9,644
<i>Development Expenditure</i>			
Domestic Development	34,793	34,793	48,289
External Financing	0	0	0
Total Expenditure	44,485	42,062	57,933

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Buwasa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,185	6,889	9,211
District Unconditional Grant (Non-Wage)	9,185	6,889	9,211
<i>Development Revenues</i>	32,825	21,883	45,951
District Discretionary Development Equalization Grant	32,825	21,883	45,951
Total Revenue Shares	42,010	28,772	55,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,185	2,296	9,211
<i>Development Expenditure</i>			
Domestic Development	32,825	21,883	45,951
External Financing	0	0	0
Total Expenditure	42,010	24,179	55,162

Vote:552 Sironko District

FY 2019/20

SubCounty/Town Council/Division: Bugitimwa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,058	6,794	9,026
District Unconditional Grant (Non-Wage)	9,058	6,794	9,026
<i>Development Revenues</i>	32,333	32,333	44,948
District Discretionary Development Equalization Grant	32,333	32,333	44,948
Total Revenue Shares	41,391	39,126	53,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,058	6,794	9,026
<i>Development Expenditure</i>			
Domestic Development	32,333	32,333	44,948
External Financing	0	0	0
Total Expenditure	41,391	39,126	53,975

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Busulani**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,423	6,318	8,408
District Unconditional Grant (Non-Wage)	8,423	6,318	8,408
Development Revenues	29,873	29,873	41,608
District Discretionary Development Equalization Grant	29,873	29,873	41,608
Total Revenue Shares	38,296	36,190	50,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,423	6,318	8,408
Development Expenditure			
Domestic Development	29,873	29,873	41,608
External Financing	0	0	0
Total Expenditure	38,296	36,190	50,016

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Buhugu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,297	6,222	8,285
District Unconditional Grant (Non-Wage)	8,297	6,222	8,285
<i>Development Revenues</i>	29,381	29,381	40,939
District Discretionary Development Equalization Grant	29,381	29,381	40,939
Total Revenue Shares	37,677	35,603	49,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,297	6,222	8,285
<i>Development Expenditure</i>			
Domestic Development	29,381	29,381	40,939
External Financing	0	0	0
Total Expenditure	37,677	35,603	49,224

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bukyabo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,106	6,080	8,100
District Unconditional Grant (Non-Wage)	8,106	6,080	8,100
<i>Development Revenues</i>	28,643	28,643	39,937
District Discretionary Development Equalization Grant	28,643	28,643	39,937
Total Revenue Shares	36,749	34,722	48,037
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,106	6,080	8,100
<i>Development Expenditure</i>			
Domestic Development	28,643	28,643	39,937
External Financing	0	0	0
Total Expenditure	36,749	34,722	48,037

Vote:552 Sironko District

FY 2019/20

SubCounty/Town Council/Division: Butandiga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,344	5,508	7,358
District Unconditional Grant (Non-Wage)	7,344	5,508	7,358
Development Revenues	25,691	25,691	35,928
District Discretionary Development Equalization Grant	25,691	25,691	35,928
Total Revenue Shares	33,035	31,199	43,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,344	5,508	7,358
Development Expenditure			
Domestic Development	25,691	25,691	35,928
External Financing	0	0	0
Total Expenditure	33,035	31,199	43,287

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Bunyafwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,280	8,460	11,250
District Unconditional Grant (Non-Wage)	11,280	8,460	11,250
<i>Development Revenues</i>	40,942	40,942	56,975
District Discretionary Development Equalization Grant	40,942	40,942	56,975
Total Revenue Shares	52,222	49,402	68,225
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,280	8,460	11,250
<i>Development Expenditure</i>			
Domestic Development	40,942	40,942	56,975
External Financing	0	0	0
Total Expenditure	52,222	49,402	68,225

Vote:552 Sironko District

FY 2019/20

SubCounty/Town Council/Division: Buyobo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,486	9,364	12,485
District Unconditional Grant (Non-Wage)	12,486	9,364	12,485
Development Revenues	45,616	45,160	63,657
District Discretionary Development Equalization Grant	45,616	45,160	63,657
Total Revenue Shares	58,102	54,524	76,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,486	9,364	12,485
Development Expenditure			
Domestic Development	45,616	45,160	63,657
External Financing	0	0	0
Total Expenditure	58,102	54,524	76,142

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Zesui****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,582	7,936	10,632
District Unconditional Grant (Non-Wage)	10,582	7,936	10,632
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,582	7,936	10,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,582	7,936	10,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,582	7,936	10,632

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,582	0	0	10,582	0	10,632	0	0	10,632
Total Cost of Output 04	0	10,582	0	0	10,582	0	10,632	0	0	10,632
Total Cost of Class of Output Higher LG Services	0	10,582	0	0	10,582	0	10,632	0	0	10,632
Total cost of District and Urban Administration	0	10,582	0	0	10,582	0	10,632	0	0	10,632
Total cost of Administration	0	10,582	0	0	10,582	0	10,632	0	0	10,632

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

Vote:552 Sironko District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,236	38,236	53,635
District Discretionary Development Equalization Grant	38,236	38,236	53,635
Total Revenue Shares	38,236	38,236	53,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,236	38,236	53,635
External Financing	0	0	0
Total Expenditure	38,236	38,236	53,635

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	53,635	0	53,635
Total Cost of Output 12	0	0	0	0	0	0	0	53,635	0	53,635
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	53,635	0	53,635
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	38,236	0	38,236	0	0	0	0	0
Total Cost of Output 72	0	0	38,236	0	38,236	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,236	0	38,236	0	0	0	0	0
Total cost of District Production Services	0	0	38,236	0	38,236	0	0	53,635	0	53,635
Total cost of Production and Marketing	0	0	38,236	0	38,236	0	0	53,635	0	53,635

SubCounty/Town Council/Division: Buteza

Vote:552 Sironko District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,899	8,174	10,941
District Unconditional Grant (Non-Wage)	10,899	8,174	10,941
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,899	8,174	10,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,899	8,174	10,941
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,899	8,174	10,941

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,899	0	0	10,899	0	10,941	0	0	10,941
Total Cost of Output 04	0	10,899	0	0	10,899	0	10,941	0	0	10,941
Total Cost of Class of Output Higher LG Services	0	10,899	0	0	10,899	0	10,941	0	0	10,941
Total cost of District and Urban Administration	0	10,899	0	0	10,899	0	10,941	0	0	10,941
Total cost of Administration	0	10,899	0	0	10,899	0	10,941	0	0	10,941

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:552 Sironko District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	39,466	39,466	55,305
District Discretionary Development Equalization Grant	39,466	39,466	55,305
Total Revenue Shares	39,466	39,466	55,305
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	39,466	39,466	55,305
External Financing	0	0	0
Total Expenditure	39,466	39,466	55,305

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	55,305	0	55,305
Total Cost of Output 12	0	0	0	0	0	0	0	55,305	0	55,305
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	55,305	0	55,305
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	39,466	0	39,466	0	0	0	0	0
Total Cost of Output 72	0	0	39,466	0	39,466	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,466	0	39,466	0	0	0	0	0
Total cost of District Production Services	0	0	39,466	0	39,466	0	0	55,305	0	55,305
Total cost of Production and Marketing	0	0	39,466	0	39,466	0	0	55,305	0	55,305

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

Vote:552 Sironko District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,310	12,982	17,488
District Unconditional Grant (Non-Wage)	17,310	12,982	17,488
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,310	12,982	17,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,310	12,982	17,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,310	12,982	17,488

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,311	64,311	90,717
District Discretionary Development Equalization Grant	64,311	64,311	90,717
Total Revenue Shares	64,311	64,311	90,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:552 Sironko District**FY 2019/20**

Domestic Development	64,311	64,311	90,717
External Financing	0	0	0
Total Expenditure	64,311	64,311	90,717

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

N/A

SubCounty/Town Council/Division: Sironko Town Council**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,124	45,843	56,988
Urban Unconditional Grant (Non-Wage)	61,124	45,843	56,988
Development Revenues	0	0	0
N/A			
Total Revenue Shares	61,124	45,843	56,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,124	45,843	56,988
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,124	45,843	56,988

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

Vote:552 Sironko District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	61,124	0	0	61,124	0	56,988	0	0	56,988
Total Cost of Output 04	0	61,124	0	0	61,124	0	56,988	0	0	56,988
Total Cost of Class of Output Higher LG Services	0	61,124	0	0	61,124	0	56,988	0	0	56,988
Total cost of District and Urban Administration	0	61,124	0	0	61,124	0	56,988	0	0	56,988
Total cost of Administration	0	61,124	0	0	61,124	0	56,988	0	0	56,988

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,771	33,771	33,048
Urban Discretionary Development Equalization Grant	33,771	33,771	33,048
Total Revenue Shares	33,771	33,771	33,048
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,771	33,771	33,048
External Financing	0	0	0
Total Expenditure	33,771	33,771	33,048

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

Vote:552 Sironko District**FY 2019/20****0182 District Production Services**

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

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	33,048	0	33,048
Total Cost of Output 12	0	0	0	0	0	0	0	33,048	0	33,048
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	33,048	0	33,048

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	33,771	0	33,771	0	0	0	0	0
Total Cost of Output 72	0	0	33,771	0	33,771	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,771	0	33,771	0	0	0	0	0
Total cost of District Production Services	0	0	33,771	0	33,771	0	0	33,048	0	33,048
Total cost of Production and Marketing	0	0	33,771	0	33,771	0	0	33,048	0	33,048

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,892	45,669	56,777
Urban Unconditional Grant (Non-Wage)	60,892	45,669	56,777
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,892	45,669	56,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,892	45,669	56,777
Development Expenditure			
Domestic Development	0	0	0

Vote:552 Sironko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	60,892	45,669	56,777

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	60,892	0	0	60,892	0	56,777	0	0	56,777
Total Cost of Output 04	0	60,892	0	0	60,892	0	56,777	0	0	56,777
Total Cost of Class of Output Higher LG Services	0	60,892	0	0	60,892	0	56,777	0	0	56,777
Total cost of District and Urban Administration	0	60,892	0	0	60,892	0	56,777	0	0	56,777
Total cost of Administration	0	60,892	0	0	60,892	0	56,777	0	0	56,777

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,630	33,630	32,913
Urban Discretionary Development Equalization Grant	33,630	33,630	32,913
Total Revenue Shares	33,630	33,630	32,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,630	33,630	32,913
External Financing	0	0	0
Total Expenditure	33,630	33,630	32,913

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

Vote:552 Sironko District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	33,630	0	33,630	0	0	32,913	0	32,913
Total Cost of Output 72	0	0	33,630	0	33,630	0	0	32,913	0	32,913
Total Cost of Class of Output Capital Purchases	0	0	33,630	0	33,630	0	0	32,913	0	32,913
Total cost of District Production Services	0	0	33,630	0	33,630	0	0	32,913	0	32,913
Total cost of Production and Marketing	0	0	33,630	0	33,630	0	0	32,913	0	32,913

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,596	11,697	15,635
District Unconditional Grant (Non-Wage)	15,596	11,697	15,635
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,596	11,697	15,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,596	11,697	15,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,596	11,697	15,635

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

Vote:552 Sironko District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,596	0	0	15,596	0	15,635	0	0	15,635
Total Cost of Output 04	0	15,596	0	0	15,596	0	15,635	0	0	15,635
Total Cost of Class of Output Higher LG Services	0	15,596	0	0	15,596	0	15,635	0	0	15,635
Total cost of District and Urban Administration	0	15,596	0	0	15,596	0	15,635	0	0	15,635
Total cost of Administration	0	15,596	0	0	15,596	0	15,635	0	0	15,635

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,670	57,670	80,695
District Discretionary Development Equalization Grant	57,670	57,670	80,695
Total Revenue Shares	57,670	57,670	80,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,670	57,670	80,695
External Financing	0	0	0
Total Expenditure	57,670	57,670	80,695

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

Vote:552 Sironko District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	80,695	0	80,695
Total Cost of Output 11	0	0	0	0	0	0	0	80,695	0	80,695
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	80,695	0	80,695
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	57,670	0	57,670	0	0	0	0	0
Total Cost of Output 72	0	0	57,670	0	57,670	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,670	0	57,670	0	0	0	0	0
Total cost of District Production Services	0	0	57,670	0	57,670	0	0	80,695	0	80,695
Total cost of Production and Marketing	0	0	57,670	0	57,670	0	0	80,695	0	80,695

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,771	11,078	14,771
District Unconditional Grant (Non-Wage)	14,771	11,078	14,771
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,771	11,078	14,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,771	11,078	14,771
Development Expenditure			
Domestic Development	0	0	0

Vote:552 Sironko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	14,771	11,078	14,771

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

N/A

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	54,472	54,472	76,018
District Discretionary Development Equalization Grant	54,472	54,472	76,018
Total Revenue Shares	54,472	54,472	76,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,472	54,472	76,018
External Financing	0	0	0
Total Expenditure	54,472	54,472	76,018

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

N/A

SubCounty/Town Council/Division: Buwalasi**Workplan : Administration**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,613	9,460	12,547
District Unconditional Grant (Non-Wage)	12,613	9,460	12,547
Development Revenues	0	0	0

N/A

Vote:552 Sironko District**FY 2019/20**

N/A			
Total Revenue Shares	12,613	9,460	12,547
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,613	9,460	12,547
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,613	9,460	12,547

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,613	0	0	12,613	0	12,547	0	0	12,547
Total Cost of Output 04	0	12,613	0	0	12,613	0	12,547	0	0	12,547
Total Cost of Class of Output Higher LG Services	0	12,613	0	0	12,613	0	12,547	0	0	12,547
Total cost of District and Urban Administration	0	12,613	0	0	12,613	0	12,547	0	0	12,547
Total cost of Administration	0	12,613	0	0	12,613	0	12,547	0	0	12,547

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	46,108	46,108	63,991
District Discretionary Development Equalization Grant	46,108	46,108	63,991
Total Revenue Shares	46,108	46,108	63,991

Vote:552 Sironko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,108	46,108	63,991
External Financing	0	0	0
Total Expenditure	46,108	46,108	63,991

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	63,991	0	63,991
Total Cost of Output 12	0	0	0	0	0	0	0	63,991	0	63,991
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	63,991	0	63,991
03 Capital Purchases										

018272 Administrative Capital

312104 Other Structures	0	0	46,108	0	46,108	0	0	0	0	0
Total Cost of Output 72	0	0	46,108	0	46,108	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,108	0	46,108	0	0	0	0	0
Total cost of District Production Services	0	0	46,108	0	46,108	0	0	63,991	0	63,991
Total cost of Production and Marketing	0	0	46,108	0	46,108	0	0	63,991	0	63,991

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,105	9,079	12,115
District Unconditional Grant (Non-Wage)	12,105	9,079	12,115
<i>Development Revenues</i>	0	0	0

Vote:552 Sironko District**FY 2019/20**

N/A			
Total Revenue Shares	12,105	9,079	12,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,105	9,079	12,115
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,105	9,079	12,115

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,105	0	0	12,105	0	12,115	0	0	12,115
Total Cost of Output 04	0	12,105	0	0	12,105	0	12,115	0	0	12,115
Total Cost of Class of Output Higher LG Services	0	12,105	0	0	12,105	0	12,115	0	0	12,115
Total cost of District and Urban Administration	0	12,105	0	0	12,105	0	12,115	0	0	12,115
Total cost of Administration	0	12,105	0	0	12,105	0	12,115	0	0	12,115

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	44,140	44,140	61,652
District Discretionary Development Equalization Grant	44,140	44,140	61,652
Total Revenue Shares	44,140	44,140	61,652

Vote:552 Sironko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,140	44,140	61,652
External Financing	0	0	0
Total Expenditure	44,140	44,140	61,652

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	61,652	0	61,652
Total Cost of Output 11	0	0	0	0	0	0	0	61,652	0	61,652
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	61,652	0	61,652
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	44,140	0	44,140	0	0	0	0	0
Total Cost of Output 72	0	0	44,140	0	44,140	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,140	0	44,140	0	0	0	0	0
Total cost of District Production Services	0	0	44,140	0	44,140	0	0	61,652	0	61,652
Total cost of Production and Marketing	0	0	44,140	0	44,140	0	0	61,652	0	61,652

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,631	4,223	5,629
District Unconditional Grant (Non-Wage)	5,631	4,223	5,629
<i>Development Revenues</i>	0	0	0

Vote:552 Sironko District**FY 2019/20**

N/A			
Total Revenue Shares	5,631	4,223	5,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,631	4,223	5,629
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,631	4,223	5,629

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,631	0	0	5,631	0	5,629	0	0	5,629
Total Cost of Output 04	0	5,631	0	0	5,631	0	5,629	0	0	5,629
Total Cost of Class of Output Higher LG Services	0	5,631	0	0	5,631	0	5,629	0	0	5,629
Total cost of District and Urban Administration	0	5,631	0	0	5,631	0	5,629	0	0	5,629
Total cost of Administration	0	5,631	0	0	5,631	0	5,629	0	0	5,629

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,049	19,049	26,574
District Discretionary Development Equalization Grant	19,049	19,049	26,574
Total Revenue Shares	19,049	19,049	26,574

Vote:552 Sironko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,049	19,049	26,574
External Financing	0	0	0
Total Expenditure	19,049	19,049	26,574

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018211 Livestock Health and Marketing											
224006 Agricultural Supplies		0	0	0	0	0	0	0	26,574	0	26,574
Total Cost of Output 11		0	0	0	0	0	0	0	26,574	0	26,574
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	26,574	0	26,574
03 Capital Purchases											
018272 Administrative Capital											
312104 Other Structures		0	0	19,049	0	19,049	0	0	0	0	0
Total Cost of Output 72		0	0	19,049	0	19,049	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	19,049	0	19,049	0	0	0	0	0
Total cost of District Production Services		0	0	19,049	0	19,049	0	0	26,574	0	26,574
Total cost of Production and Marketing		0	0	19,049	0	19,049	0	0	26,574	0	26,574

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,264	7,698	10,262
District Unconditional Grant (Non-Wage)	10,264	7,698	10,262
<i>Development Revenues</i>	0	0	0

Vote:552 Sironko District**FY 2019/20**

N/A			
Total Revenue Shares	10,264	7,698	10,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,264	7,698	10,262
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,264	7,698	10,262

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	37,006	37,006	51,630
District Discretionary Development Equalization Grant	37,006	37,006	51,630
Total Revenue Shares	37,006	37,006	51,630
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,006	37,006	51,630
External Financing	0	0	0
Total Expenditure	37,006	37,006	51,630

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

N/A

SubCounty/Town Council/Division: Masaba

Vote:552 Sironko District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,201	7,651	10,138
District Unconditional Grant (Non-Wage)	10,201	7,651	10,138
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,201	7,651	10,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,201	7,651	10,138
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,201	7,651	10,138

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,201	0	0	10,201	0	10,138	0	0	10,138
Total Cost of Output 04	0	10,201	0	0	10,201	0	10,138	0	0	10,138
Total Cost of Class of Output Higher LG Services	0	10,201	0	0	10,201	0	10,138	0	0	10,138
Total cost of District and Urban Administration	0	10,201	0	0	10,201	0	10,138	0	0	10,138
Total cost of Administration	0	10,201	0	0	10,201	0	10,138	0	0	10,138

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:552 Sironko District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,760	36,760	50,962
District Discretionary Development Equalization Grant	36,760	36,760	50,962
Total Revenue Shares	36,760	36,760	50,962
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,760	36,760	50,962
External Financing	0	0	0
Total Expenditure	36,760	36,760	50,962

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	50,962	0	50,962
Total Cost of Output 12	0	0	0	0	0	0	0	50,962	0	50,962
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	50,962	0	50,962
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	36,760	0	36,760	0	0	0	0	0
Total Cost of Output 72	0	0	36,760	0	36,760	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,760	0	36,760	0	0	0	0	0
Total cost of District Production Services	0	0	36,760	0	36,760	0	0	50,962	0	50,962
Total cost of Production and Marketing	0	0	36,760	0	36,760	0	0	50,962	0	50,962

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

Vote:552 Sironko District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,693	7,270	9,644
District Unconditional Grant (Non-Wage)	9,693	7,270	9,644
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,693	7,270	9,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,693	7,270	9,644
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,693	7,270	9,644

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,693	0	0	9,693	0	9,644	0	0	9,644
Total Cost of Output 04	0	9,693	0	0	9,693	0	9,644	0	0	9,644
Total Cost of Class of Output Higher LG Services	0	9,693	0	0	9,693	0	9,644	0	0	9,644
Total cost of District and Urban Administration	0	9,693	0	0	9,693	0	9,644	0	0	9,644
Total cost of Administration	0	9,693	0	0	9,693	0	9,644	0	0	9,644

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:552 Sironko District**FY 2019/20**

Development Revenues	34,793	34,793	48,289
District Discretionary Development Equalization Grant	34,793	34,793	48,289
Total Revenue Shares	34,793	34,793	48,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,793	34,793	48,289
External Financing	0	0	0
Total Expenditure	34,793	34,793	48,289

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018212 District Production Management Services											
224006 Agricultural Supplies		0	0	0	0	0	0	0	48,289	0	48,289
Total Cost of Output 12		0	0	0	0	0	0	0	48,289	0	48,289
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	48,289	0	48,289
03 Capital Purchases											
018272 Administrative Capital											
312104 Other Structures		0	0	34,793	0	34,793	0	0	0	0	0
Total Cost of Output 72		0	0	34,793	0	34,793	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	34,793	0	34,793	0	0	0	0	0
Total cost of District Production Services		0	0	34,793	0	34,793	0	0	48,289	0	48,289
Total cost of Production and Marketing		0	0	34,793	0	34,793	0	0	48,289	0	48,289

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:552 Sironko District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,185	6,889	9,211
District Unconditional Grant (Non-Wage)	9,185	6,889	9,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,185	6,889	9,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,185	2,296	9,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,185	2,296	9,211

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,185	0	0	9,185	0	9,211	0	0	9,211
Total Cost of Output 04	0	9,185	0	0	9,185	0	9,211	0	0	9,211
Total Cost of Class of Output Higher LG Services	0	9,185	0	0	9,185	0	9,211	0	0	9,211
Total cost of District and Urban Administration	0	9,185	0	0	9,185	0	9,211	0	0	9,211
Total cost of Administration	0	9,185	0	0	9,185	0	9,211	0	0	9,211

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,825	21,883	45,951

Vote:552 Sironko District**FY 2019/20**

District Discretionary Development Equalization Grant	32,825	21,883	45,951
Total Revenue Shares	32,825	21,883	45,951
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,825	21,883	45,951
External Financing	0	0	0
Total Expenditure	32,825	21,883	45,951

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	45,951	0	45,951
Total Cost of Output 12	0	0	0	0	0	0	0	45,951	0	45,951
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	45,951	0	45,951
03 Capital Purchases										

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	32,825	0	32,825	0	0	0	0	0
Total Cost of Output 85	0	0	32,825	0	32,825	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,825	0	32,825	0	0	0	0	0
Total cost of District Production Services	0	0	32,825	0	32,825	0	0	45,951	0	45,951
Total cost of Production and Marketing	0	0	32,825	0	32,825	0	0	45,951	0	45,951

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

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

Vote:552 Sironko District**FY 2019/20**

Recurrent Revenues	9,058	6,794	9,026
District Unconditional Grant (Non-Wage)	9,058	6,794	9,026
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,058	6,794	9,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,058	6,794	9,026
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,058	6,794	9,026

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,058	0	0	9,058	0	9,026	0	0	9,026
Total Cost of Output 04	0	9,058	0	0	9,058	0	9,026	0	0	9,026
Total Cost of Class of Output Higher LG Services	0	9,058	0	0	9,058	0	9,026	0	0	9,026
Total cost of District and Urban Administration	0	9,058	0	0	9,058	0	9,026	0	0	9,026
Total cost of Administration	0	9,058	0	0	9,058	0	9,026	0	0	9,026

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,333	32,333	44,948

Vote:552 Sironko District**FY 2019/20**

District Discretionary Development Equalization Grant	32,333	32,333	44,948
Total Revenue Shares	32,333	32,333	44,948
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,333	32,333	44,948
External Financing	0	0	0
Total Expenditure	32,333	32,333	44,948

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	44,948	0	44,948
Total Cost of Output 12	0	0	0	0	0	0	0	44,948	0	44,948
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	44,948	0	44,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312104 Other Structures	0	0	32,333	0	32,333	0	0	0	0	0
Total Cost of Output 72	0	0	32,333	0	32,333	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,333	0	32,333	0	0	0	0	0
Total cost of District Production Services	0	0	32,333	0	32,333	0	0	44,948	0	44,948
Total cost of Production and Marketing	0	0	32,333	0	32,333	0	0	44,948	0	44,948

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

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

Vote:552 Sironko District**FY 2019/20**

Recurrent Revenues	8,423	6,318	8,408
District Unconditional Grant (Non-Wage)	8,423	6,318	8,408
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,423	6,318	8,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,423	6,318	8,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,423	6,318	8,408

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,423	0	0	8,423	0	8,408	0	0	8,408
Total Cost of Output 04	0	8,423	0	0	8,423	0	8,408	0	0	8,408
Total Cost of Class of Output Higher LG Services	0	8,423	0	0	8,423	0	8,408	0	0	8,408
Total cost of District and Urban Administration	0	8,423	0	0	8,423	0	8,408	0	0	8,408
Total cost of Administration	0	8,423	0	0	8,423	0	8,408	0	0	8,408

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,873	29,873	41,608

Vote:552 Sironko District**FY 2019/20**

District Discretionary Development Equalization Grant	29,873	29,873	41,608
Total Revenue Shares	29,873	29,873	41,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,873	29,873	41,608
External Financing	0	0	0
Total Expenditure	29,873	29,873	41,608

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	41,608	0	41,608
Total Cost of Output 12	0	0	0	0	0	0	0	41,608	0	41,608
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	41,608	0	41,608
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312104 Other Structures	0	0	29,873	0	29,873	0	0	0	0	0
Total Cost of Output 72	0	0	29,873	0	29,873	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,873	0	29,873	0	0	0	0	0
Total cost of District Production Services	0	0	29,873	0	29,873	0	0	41,608	0	41,608
Total cost of Production and Marketing	0	0	29,873	0	29,873	0	0	41,608	0	41,608

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

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

Vote:552 Sironko District**FY 2019/20**

Recurrent Revenues	8,297	6,222	8,285
District Unconditional Grant (Non-Wage)	8,297	6,222	8,285
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,297	6,222	8,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,297	6,222	8,285
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,297	6,222	8,285

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,381	29,381	40,939
District Discretionary Development Equalization Grant	29,381	29,381	40,939
Total Revenue Shares	29,381	29,381	40,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,381	29,381	40,939
External Financing	0	0	0
Total Expenditure	29,381	29,381	40,939

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

Vote:552 Sironko District**FY 2019/20**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,106	6,080	8,100
District Unconditional Grant (Non-Wage)	8,106	6,080	8,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,106	6,080	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,106	6,080	8,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,106	6,080	8,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,106	0	0	8,106	0	8,100	0	0	8,100
Total Cost of Output 04	0	8,106	0	0	8,106	0	8,100	0	0	8,100
Total Cost of Class of Output Higher LG Services	0	8,106	0	0	8,106	0	8,100	0	0	8,100
Total cost of District and Urban Administration	0	8,106	0	0	8,106	0	8,100	0	0	8,100
Total cost of Administration	0	8,106	0	0	8,106	0	8,100	0	0	8,100

Workplan : Production and Marketing

Vote:552 Sironko District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,643	28,643	39,937
District Discretionary Development Equalization Grant	28,643	28,643	39,937
Total Revenue Shares	28,643	28,643	39,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,643	28,643	39,937
External Financing	0	0	0
Total Expenditure	28,643	28,643	39,937

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	39,937	0	39,937
Total Cost of Output 12	0	0	0	0	0	0	0	39,937	0	39,937
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	39,937	0	39,937
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	28,643	0	28,643	0	0	0	0	0
Total Cost of Output 72	0	0	28,643	0	28,643	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,643	0	28,643	0	0	0	0	0
Total cost of District Production Services	0	0	28,643	0	28,643	0	0	39,937	0	39,937
Total cost of Production and Marketing	0	0	28,643	0	28,643	0	0	39,937	0	39,937

Vote:552 Sironko District**FY 2019/20****SubCounty/Town Council/Division: Butandiga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,344	5,508	7,358
District Unconditional Grant (Non-Wage)	7,344	5,508	7,358
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,344	5,508	7,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,344	5,508	7,358
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,344	5,508	7,358

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,691	25,691	35,928
District Discretionary Development Equalization Grant	25,691	25,691	35,928
Total Revenue Shares	25,691	25,691	35,928

Vote:552 Sironko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,691	25,691	35,928
External Financing	0	0	0
Total Expenditure	25,691	25,691	35,928

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

N/A

SubCounty/Town Council/Division: Bunyafwa**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,280	8,460	11,250
District Unconditional Grant (Non-Wage)	11,280	8,460	11,250
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,280	8,460	11,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,280	8,460	11,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,280	8,460	11,250

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

Vote:552 Sironko District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,280	0	0	11,280	0	11,250	0	0	11,250
Total Cost of Output 04	0	11,280	0	0	11,280	0	11,250	0	0	11,250
Total Cost of Class of Output Higher LG Services	0	11,280	0	0	11,280	0	11,250	0	0	11,250
Total cost of District and Urban Administration	0	11,280	0	0	11,280	0	11,250	0	0	11,250
Total cost of Administration	0	11,280	0	0	11,280	0	11,250	0	0	11,250

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,942	40,942	56,975
District Discretionary Development Equalization Grant	40,942	40,942	56,975
Total Revenue Shares	40,942	40,942	56,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,942	40,942	56,975
External Financing	0	0	0
Total Expenditure	40,942	40,942	56,975

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

Vote:552 Sironko District**FY 2019/20****0182 District Production Services**

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

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	56,975	0	56,975
Total Cost of Output 12	0	0	0	0	0	0	0	56,975	0	56,975
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	56,975	0	56,975

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	40,942	0	40,942	0	0	0	0	0
Total Cost of Output 85	0	0	40,942	0	40,942	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,942	0	40,942	0	0	0	0	0
Total cost of District Production Services	0	0	40,942	0	40,942	0	0	56,975	0	56,975
Total cost of Production and Marketing	0	0	40,942	0	40,942	0	0	56,975	0	56,975

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,486	9,364	12,485
District Unconditional Grant (Non-Wage)	12,486	9,364	12,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,486	9,364	12,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,486	9,364	12,485
Development Expenditure			
Domestic Development	0	0	0

Vote:552 Sironko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,486	9,364	12,485

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,486	0	0	12,486	0	12,485	0	0	12,485
Total Cost of Output 04	0	12,486	0	0	12,486	0	12,485	0	0	12,485
Total Cost of Class of Output Higher LG Services	0	12,486	0	0	12,486	0	12,485	0	0	12,485
Total cost of District and Urban Administration	0	12,486	0	0	12,486	0	12,485	0	0	12,485
Total cost of Administration	0	12,486	0	0	12,486	0	12,485	0	0	12,485

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,616	45,160	63,657
District Discretionary Development Equalization Grant	45,616	45,160	63,657
Total Revenue Shares	45,616	45,160	63,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,616	45,160	63,657
External Financing	0	0	0
Total Expenditure	45,616	45,160	63,657

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

Vote:552 Sironko District

FY 2019/20

0182 District Production Services

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

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	63,657	0	63,657
Total Cost of Output 12	0	0	0	0	0	0	0	63,657	0	63,657
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	63,657	0	63,657

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	45,616	0	45,616	0	0	0	0	0
Total Cost of Output 72	0	0	45,616	0	45,616	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,616	0	45,616	0	0	0	0	0
Total cost of District Production Services	0	0	45,616	0	45,616	0	0	63,657	0	63,657
Total cost of Production and Marketing	0	0	45,616	0	45,616	0	0	63,657	0	63,657