

**Vote:552 Sironko District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>382,010</b>	<b>191,005</b>	<b>638,793</b>
o/w Higher Local Government	382,010	191,005	262,480
o/w Lower Local Government	0	0	376,313
<b>Discretionary Government Transfers</b>	<b>4,803,712</b>	<b>2,674,814</b>	<b>4,729,133</b>
o/w Higher Local Government	3,390,648	1,849,055	3,475,655
o/w Lower Local Government	1,413,064	825,759	1,253,477
<b>Conditional Government Transfers</b>	<b>25,140,060</b>	<b>13,766,324</b>	<b>26,567,214</b>
o/w Higher Local Government	25,140,060	13,766,324	26,567,214
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,449,749</b>	<b>489,335</b>	<b>2,381,228</b>
o/w Higher Local Government	2,449,749	489,335	2,381,228
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>280,092</b>	<b>161,936</b>	<b>280,098</b>
o/w Higher Local Government	280,092	161,936	280,098
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,055,622</b>	<b>17,283,415</b>	<b>34,596,465</b>
o/w Higher Local Government	31,642,558	16,457,655	32,966,676
o/w Lower Local Government	1,413,064	825,759	1,629,790

*A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>6,433,868</b>	<b>4,365,344</b>	<b>6,236,256</b>
o/w Higher Local Government	6,116,177	4,273,976	4,982,779
o/w Lower Local Government	317,690	91,367	1,253,477
<b>Finance</b>	<b>461,282</b>	<b>230,641</b>	<b>813,582</b>
o/w Higher Local Government	461,282	230,641	437,269
o/w Lower Local Government	0	0	376,313
<b>Statutory Bodies</b>	<b>923,113</b>	<b>461,556</b>	<b>914,585</b>

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o/w Higher Local Government	923,113	461,556	914,585
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,791,582</b>	<b>1,375,343</b>	<b>2,010,239</b>
o/w Higher Local Government	1,696,209	640,950	2,010,239
o/w Lower Local Government	1,095,373	734,392	0
<b>Health</b>	<b>4,949,640</b>	<b>2,620,155</b>	<b>5,303,692</b>
o/w Higher Local Government	4,949,640	2,620,155	5,303,692
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>14,151,621</b>	<b>6,895,186</b>	<b>15,208,252</b>
o/w Higher Local Government	14,151,621	6,895,186	15,208,252
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,470,164</b>	<b>503,023</b>	<b>1,139,650</b>
o/w Higher Local Government	1,470,164	503,023	1,139,650
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>421,650</b>	<b>267,542</b>	<b>504,605</b>
o/w Higher Local Government	421,650	267,542	504,605
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>373,391</b>	<b>118,976</b>	<b>1,556,885</b>
o/w Higher Local Government	373,391	118,976	1,556,885
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>535,944</b>	<b>129,832</b>	<b>283,451</b>
o/w Higher Local Government	535,944	129,832	283,451
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>410,382</b>	<b>249,324</b>	<b>492,974</b>
o/w Higher Local Government	410,382	249,324	492,974
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>87,654</b>	<b>43,827</b>	<b>86,008</b>
o/w Higher Local Government	87,654	43,827	86,008
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>45,332</b>	<b>22,666</b>	<b>46,287</b>
o/w Higher Local Government	45,332	22,666	46,287

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,055,622</b>	<b>17,283,415</b>	<b>34,596,465</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>31,642,558</i></b>	<b><i>16,457,655</i></b>	<b><i>32,966,676</i></b>
<i>o/w: Wage:</i>	<i>16,711,449</i>	<i>8,355,724</i>	<i>17,366,097</i>
<i>Non-Wage Reccurent:</i>	<i>10,301,017</i>	<i>5,892,347</i>	<i>9,647,881</i>
<i>Domestic Devt:</i>	<i>4,350,001</i>	<i>2,047,648</i>	<i>5,672,599</i>
<i>External Financing:</i>	<i>280,092</i>	<i>161,936</i>	<i>280,098</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,413,064</i></b>	<b><i>825,759</i></b>	<b><i>1,629,790</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>317,690</i>	<i>91,367</i>	<i>693,646</i>
<i>Domestic Devt:</i>	<i>1,095,373</i>	<i>734,392</i>	<i>936,143</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:552 Sironko District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>382,010</b>	<b>191,005</b>	<b>638,793</b>
Advertisements/Bill Boards	21,200	10,600	21,200
Agency Fees	7,500	2,320	5,500
Animal & Crop Husbandry related Levies	30,000	15,000	15,000
Application Fees	5,220	2,610	5,220
Business licenses	18,500	9,250	8,250
Ground rent	1,500	750	0
Inspection Fees	12,000	6,000	5,000
Land Fees	19,000	7,916	18,000
Local Hotel Tax	510	255	510
Local Services Tax	95,000	51,447	96,000
Market /Gate Charges	55,400	29,788	50,400
Miscellaneous and unidentified taxes	0	0	16,000
Miscellaneous receipts/income	38,000	19,000	22,400
Other Fees and Charges	25,500	11,667	10,500
Other taxes on specific services	0	0	356,313
Park Fees	6,200	3,100	0
Production Bonus	0	0	1,500
Property related Duties/Fees	18,130	9,065	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,237	3,500
Registration of Businesses	6,500	1,825	3,500
Rent & rates – produced assets – from private entities	18,000	9,000	0
Tax Tribunal – Court Charges and Fees	350	175	0
<b>2a. Discretionary Government Transfers</b>	<b>4,803,712</b>	<b>2,674,814</b>	<b>4,729,133</b>
District Discretionary Development Equalization Grant	1,571,790	1,047,860	1,480,733
District Unconditional Grant (Non-Wage)	980,263	490,131	1,003,350
District Unconditional Grant (Wage)	1,718,837	859,418	1,718,837
Urban Discretionary Development Equalization Grant	65,961	43,974	60,363
Urban Unconditional Grant (Non-Wage)	113,765	56,882	112,751
Urban Unconditional Grant (Wage)	353,097	176,549	353,097
<b>2b. Conditional Government Transfer</b>	<b>25,140,060</b>	<b>13,766,324</b>	<b>26,567,214</b>
Sector Conditional Grant (Wage)	14,639,515	7,319,757	15,294,163
Sector Conditional Grant (Non-Wage)	3,162,931	1,175,286	3,651,896
Sector Development Grant	2,410,913	1,607,275	3,551,936
Transitional Development Grant	19,802	13,201	219,802

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General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	0
Salary arrears (Budgeting)	389,433	389,433	0
Pension for Local Governments	1,488,476	744,238	1,740,174
Gratuity for Local Governments	1,023,714	511,857	2,109,244
<b>2c. Other Government Transfer</b>	<b>2,449,749</b>	<b>489,335</b>	<b>2,381,228</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	52,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,270,909	50,130	1,270,908
Support to PLE (UNEB)	18,000	19,600	25,000
Uganda Road Fund (URF)	793,226	419,605	1,013,870
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,450
Vegetable Oil Development Project	36,000	0	36,000
Youth Livelihood Programme (YLP)	279,614	0	18,000
<b>3. External Financing</b>	<b>280,092</b>	<b>161,936</b>	<b>280,098</b>
United Nations Expanded Programme on Immunisation (UNEPI)	280,092	161,936	280,098
<b>Total Revenues shares</b>	<b>33,055,622</b>	<b>17,283,415</b>	<b>34,596,465</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,863,543</b>	<b>4,196,604</b>	<b>4,722,512</b>
District Unconditional Grant (Non-Wage)	110,110	122,533	105,473
District Unconditional Grant (Wage)	587,840	293,920	573,384
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	0
Gratuity for Local Governments	1,023,714	511,857	2,109,244
Locally Raised Revenues	102,351	51,176	38,000
Pension for Local Governments	1,488,476	744,238	1,740,174
Salary arrears (Budgeting)	389,433	389,433	0
Urban Unconditional Grant (Wage)	156,343	78,172	156,237
<b>Development Revenues</b>	<b>252,635</b>	<b>77,373</b>	<b>260,267</b>
District Discretionary Development Equalization Grant	40,864	27,243	60,267
Other Transfers from Central Government	211,771	50,130	0
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>6,116,177</b>	<b>4,273,976</b>	<b>4,982,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	744,183	371,875	729,621
Non Wage	5,119,360	3,667,094	3,992,891
<b>Development Expenditure</b>			
Domestic Development	252,635	62,998	260,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,116,177</b>	<b>4,101,966</b>	<b>4,982,779</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	744,183	0	0	0	744,183	729,621	0	0	0	729,621
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	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	672	0	0	672	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	13,200	0	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	5,951	0	0	5,951	0	4,000	0	0	4,000
223006 Water	0	2,400	0	0	2,400	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000	0	15,280	0	0	15,280
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	6,528	0	0	6,528	0	6,000	0	0	6,000
282102 Fines and Penalties/ Court wards	0	16,000	0	0	16,000	0	6,280	0	0	6,280
<b>Total Cost of output138101</b>	<b>744,183</b>	<b>153,352</b>	<b>0</b>	<b>0</b>	<b>897,535</b>	<b>729,621</b>	<b>103,420</b>	<b>0</b>	<b>0</b>	<b>833,042</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,281	0	0	2,281	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,225	0	0	10,225
<b>Total Cost of output138102</b>	<b>0</b>	<b>12,281</b>	<b>0</b>	<b>0</b>	<b>12,281</b>	<b>0</b>	<b>10,225</b>	<b>0</b>	<b>0</b>	<b>10,225</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	32,691	0	32,691	0	0	40,267	0	40,267
221003 Staff Training	0	0	8,173	0	8,173	0	0	20,000	0	20,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>40,864</b>	<b>0</b>	<b>40,864</b>	<b>0</b>	<b>0</b>	<b>60,267</b>	<b>0</b>	<b>60,267</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000

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<b>Total Cost of output138105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
212105 Pension for Local Governments	0	1,488,476	0	0	1,488,476	0	1,740,174	0	0	1,740,174
212107 Gratuity for Local Governments	0	1,023,714	0	0	1,023,714	0	2,109,244	0	0	2,109,244
321608 General Public Service Pension arrears (Budgeting)	0	2,005,277	0	0	2,005,277	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	389,433	0	0	389,433	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,906,899</b>	<b>0</b>	<b>0</b>	<b>4,906,899</b>	<b>0</b>	<b>3,849,417</b>	<b>0</b>	<b>0</b>	<b>3,849,417</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	12,828	0	0	12,828	0	12,828	0	0	12,828
<b>Total Cost of output138109</b>	<b>0</b>	<b>12,828</b>	<b>0</b>	<b>0</b>	<b>12,828</b>	<b>0</b>	<b>12,828</b>	<b>0</b>	<b>0</b>	<b>12,828</b>
<b>138111 Records Management Services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>744,183</b>	<b>5,119,360</b>	<b>40,864</b>	<b>0</b>	<b>5,904,406</b>	<b>729,621</b>	<b>3,992,891</b>	<b>60,267</b>	<b>0</b>	<b>4,782,779</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	211,771	0	211,771	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total for LCIII: Sironko Town Council</b>	<b>County: Budadiri</b>				<b>200,000</b>					
<i>LCII: Southern Ward</i>	<i>Hqters</i>	<i>Building Construction - General Construction Works-227</i>				<i>Source: Transitional Development Grant</i>				<i>200,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>211,771</b>	<b>0</b>	<b>211,771</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>211,771</b>	<b>0</b>	<b>211,771</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of District and Urban Administration</b>	<b>744,183</b>	<b>5,119,360</b>	<b>252,635</b>	<b>0</b>	<b>6,116,177</b>	<b>729,621</b>	<b>3,992,891</b>	<b>260,267</b>	<b>0</b>	<b>4,982,779</b>
<b>Total cost of Administration</b>	<b>744,183</b>	<b>5,119,360</b>	<b>252,635</b>	<b>0</b>	<b>6,116,177</b>	<b>729,621</b>	<b>3,992,891</b>	<b>260,267</b>	<b>0</b>	<b>4,982,779</b>



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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>461,282</b>	<b>230,641</b>	<b>437,269</b>
District Unconditional Grant (Non-Wage)	90,918	45,459	98,000
District Unconditional Grant (Wage)	238,215	119,108	238,215
Locally Raised Revenues	74,214	37,107	43,120
Urban Unconditional Grant (Wage)	57,934	28,967	57,934
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>461,282</b>	<b>230,641</b>	<b>437,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	296,149	148,075	296,149
Non Wage	165,132	55,014	141,120
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>461,282</b>	<b>203,088</b>	<b>437,269</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	296,149	0	0	0	296,149	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	0	0	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	14,379	0	0	14,379	0	10,400	0	10,400
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	3,344	0	0	3,344	0	2,400	0	2,400
273102 Incapacity, death benefits and funeral expenses	0	1,640	0	0	1,640	0	1,640	0	1,640
<b>Total Cost of output148101</b>	<b>296,149</b>	<b>52,395</b>	<b>0</b>	<b>0</b>	<b>348,545</b>	<b>296,149</b>	<b>43,472</b>	<b>0</b>	<b>339,621</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,762	0	0	3,762	0	3,400	0	3,400
227001 Travel inland	0	6,696	0	0	6,696	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,777	0	0	2,777	0	4,400	0	4,400
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,835</b>	<b>0</b>	<b>0</b>	<b>15,835</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	4,312	0	0	4,312	0	2,906	0	2,906
227001 Travel inland	0	7,200	0	0	7,200	0	5,680	0	5,680
<b>Total Cost of output148103</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>0</b>	<b>11,512</b>	<b>0</b>	<b>8,586</b>	<b>0</b>	<b>8,586</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,955	0	0	3,955	0	3,989	0	3,989
227001 Travel inland	0	10,102	0	0	10,102	0	6,631	0	6,631
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	4,400	0	4,400
<b>Total Cost of output148104</b>	<b>0</b>	<b>18,857</b>	<b>0</b>	<b>0</b>	<b>18,857</b>	<b>0</b>	<b>17,020</b>	<b>0</b>	<b>17,020</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	16,220	0	0	16,220	0	10,080	0	10,080
227001 Travel inland	0	18,313	0	0	18,313	0	13,963	0	13,963
<b>Total Cost of output148105</b>	<b>0</b>	<b>36,533</b>	<b>0</b>	<b>0</b>	<b>36,533</b>	<b>0</b>	<b>26,042</b>	<b>0</b>	<b>26,042</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	0	2,000	0	2,000

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227001 Travel inland	0	4,200	0	0	4,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	18,400	0	0	18,400	0	16,000	0	0	16,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>296,149</b>	<b>165,132</b>	<b>0</b>	<b>0</b>	<b>461,282</b>	<b>296,149</b>	<b>141,120</b>	<b>0</b>	<b>0</b>	<b>437,269</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>296,149</b>	<b>165,132</b>	<b>0</b>	<b>0</b>	<b>461,282</b>	<b>296,149</b>	<b>141,120</b>	<b>0</b>	<b>0</b>	<b>437,269</b>
<b>Total cost of Finance</b>	<b>296,149</b>	<b>165,132</b>	<b>0</b>	<b>0</b>	<b>461,282</b>	<b>296,149</b>	<b>141,120</b>	<b>0</b>	<b>0</b>	<b>437,269</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>923,113</b>	<b>461,556</b>	<b>906,585</b>
District Unconditional Grant (Non-Wage)	493,371	246,685	491,483
District Unconditional Grant (Wage)	293,742	146,871	293,742
Locally Raised Revenues	136,000	68,000	121,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenues shares</b>	<b>923,113</b>	<b>461,556</b>	<b>914,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	293,742	109,739	293,742
Non Wage	629,371	130,704	612,843
<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>923,113</b>	<b>240,443</b>	<b>914,585</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	293,742	0	0	0	293,742	293,742	0	0	0	293,742
211103 Allowances (Incl. Casuals, Temporary)	0	19,440	0	0	19,440	0	14,400	0	0	14,400
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	3,400	0	0	3,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,250	0	0	1,250
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,800	0	0	1,800

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221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	30,609	0	0	30,609	0	23,200	0	0	23,200
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	24,000	0	0	24,000
<b>Total Cost of output138201</b>	<b>293,742</b>	<b>54,669</b>	<b>0</b>	<b>0</b>	<b>348,410</b>	<b>293,742</b>	<b>73,950</b>	<b>0</b>	<b>0</b>	<b>367,692</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,579	0	0	7,579	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>29,979</b>	<b>0</b>	<b>0</b>	<b>29,979</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,960	0	0	4,960	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	840	0	0	840	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	3,220	0	0	3,220	0	0	0	0	0
221009 Welfare and Entertainment	0	2,320	0	0	2,320	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	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	4,268	0	0	4,268
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,040</b>	<b>0</b>	<b>0</b>	<b>15,040</b>	<b>0</b>	<b>12,268</b>	<b>0</b>	<b>0</b>	<b>12,268</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	404,026	0	0	404,026	0	401,266	0	0	401,266
221002 Workshops and Seminars	0	0	0	0	0	0	4,010	0	0	4,010
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,150	0	0	1,150
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,900	8,000	0	10,900
227004 Fuel, Lubricants and Oils	0	46,791	0	0	46,791	0	31,800	0	0	31,800
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	4,000	0	0	4,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>455,616</b>	<b>0</b>	<b>0</b>	<b>455,616</b>	<b>0</b>	<b>448,726</b>	<b>8,000</b>	<b>0</b>	<b>456,726</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,960	0	0	12,960	0	14,400	0	0	14,400
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	4,106	0	0	4,106	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,100	0	0	2,100
227001 Travel inland	0	30,600	0	0	30,600	0	24,600	0	0	24,600
<b>Total Cost of output138207</b>	<b>0</b>	<b>50,266</b>	<b>0</b>	<b>0</b>	<b>50,266</b>	<b>0</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>45,100</b>
<b>Total Cost of Higher LG Services</b>	<b>293,742</b>	<b>629,371</b>	<b>0</b>	<b>0</b>	<b>923,113</b>	<b>293,742</b>	<b>612,843</b>	<b>8,000</b>	<b>0</b>	<b>914,585</b>
<b>Total cost of Local Statutory Bodies</b>	<b>293,742</b>	<b>629,371</b>	<b>0</b>	<b>0</b>	<b>923,113</b>	<b>293,742</b>	<b>612,843</b>	<b>8,000</b>	<b>0</b>	<b>914,585</b>
<b>Total cost of Statutory Bodies</b>	<b>293,742</b>	<b>629,371</b>	<b>0</b>	<b>0</b>	<b>923,113</b>	<b>293,742</b>	<b>612,843</b>	<b>8,000</b>	<b>0</b>	<b>914,585</b>

## Vote:552 Sironko District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,007,132</b>	<b>503,566</b>	<b>1,038,180</b>
Locally Raised Revenues	12,997	6,498	8,000
Other Transfers from Central Government	0	0	36,000
Sector Conditional Grant (Non-Wage)	364,316	182,158	338,839
Sector Conditional Grant (Wage)	629,819	314,910	655,341
<b>Development Revenues</b>	<b>689,077</b>	<b>137,385</b>	<b>972,059</b>
District Discretionary Development Equalization Grant	30,901	20,601	27,000
Other Transfers from Central Government	483,000	0	0
Sector Development Grant	175,175	116,784	945,059
<b>Total Revenues shares</b>	<b>1,696,209</b>	<b>640,950</b>	<b>2,010,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	629,819	314,553	655,341
Non Wage	377,313	145,148	382,839
<b>Development Expenditure</b>			
Domestic Development	689,077	15,633	972,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,696,209</b>	<b>475,334</b>	<b>2,010,239</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	629,819	0	0	0	629,819	0	0	0	0	0
221002 Workshops and Seminars	0	57,450	0	0	57,450	0	18,600	0	0	18,600
221003 Staff Training	0	6,997	0	0	6,997	0	0	0	0	0
221009 Welfare and Entertainment	0	980	0	0	980	0	980	0	0	980

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221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	2,831	0	0	2,831
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	4,000	0	0	4,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	10,500	0	0	10,500	0	0	0	0	0
224006 Agricultural Supplies	0	20,816	0	0	20,816	0	0	0	0	0
227001 Travel inland	0	71,523	0	0	71,523	0	33,920	0	0	33,920
227004 Fuel, Lubricants and Oils	0	102,560	0	0	102,560	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	22,597	0	0	22,597	0	12,000	0	0	12,000
<b>Total Cost of output018101</b>	<b>629,819</b>	<b>306,123</b>	<b>0</b>	<b>0</b>	<b>935,942</b>	<b>0</b>	<b>102,931</b>	<b>0</b>	<b>0</b>	<b>102,931</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

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

## 018106 Farmer Institution Development

227001 Travel inland	0	9,500	0	0	9,500	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>629,819</b>	<b>330,321</b>	<b>0</b>	<b>0</b>	<b>960,140</b>	<b>0</b>	<b>102,931</b>	<b>0</b>	<b>0</b>	<b>102,931</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	208,706	0	0	208,706
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**Total for LCIII: Sironko Town Council** **County: Budadiri** **208,706**

*LCII: Southern Ward All 21 LLGS* *LLG Agric Extension Facilitation* *Source: Sector Conditional Grant (Non-Wage)* *208,706*

263370 Sector Development Grant	0	0	40,178	0	40,178	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>40,178</b>	<b>0</b>	<b>40,178</b>	<b>0</b>	<b>208,706</b>	<b>0</b>	<b>0</b>	<b>208,706</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>40,178</b>	<b>0</b>	<b>40,178</b>	<b>0</b>	<b>208,706</b>	<b>0</b>	<b>0</b>	<b>208,706</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	56,000	0	56,000
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**Total for LCIII: Bumalimba** **County: Budadiri** **56,000**

*LCII: Mutufu Mutufu Farm Irrigation project site* *Engineering and Design studies and Plans - Expenses-481* *Source: Sector Development Grant* *56,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Sironko Town Council				County: Budadiri						20,000
LCII: Southern Ward	ALL LLG P rojects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						20,000
312202 Machinery and Equipment	0	0	0	0	0	0	2,500	0	2,500	
Total for LCIII: Sironko Town Council				County: Budadiri						2,500
LCII: Southern Ward	District Head qtrs	Machinery and Equipment - Photocopier-1093		Source: Sector Development Grant						2,500
312301 Cultivated Assets	0	0	0	0	0	0	528,320	0	528,320	
Total for LCIII: Sironko Town Council				County: Budadiri						528,320
LCII: Southern Ward	All 21 LLGs	Cultivated Assets - Plantation-424		Source: Sector Development Grant						528,320
Total Cost of output018175	0	0	0	0	0	0	606,820	0	606,820	
Total Cost of Capital Purchases	0	0	0	0	0	0	606,820	0	606,820	
Total cost of Agricultural Extension Services	629,819	330,321	40,178	0	1,000,318	0	311,637	606,820	0	918,457

## 0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>											
221002 Workshops and Seminars	0	0	0	0	0	0	0	729	0	0	729
224006 Agricultural Supplies	0	0	20,200	0	0	20,200	0	0	27,000	0	27,000
227001 Travel inland	0	3,824	0	0	0	3,824	0	2,741	0	0	2,741
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,824</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>24,024</b>	<b>0</b>	<b>3,470</b>	<b>27,000</b>	<b>0</b>	<b>30,470</b>
<b>018205 Crop disease control and regulation</b>											
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	0	6,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,204	0	0	1,204
224006 Agricultural Supplies	0	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	3,556	701	0	0	4,257	0	38,247	0	0	38,247
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>9,556</b>	<b>10,701</b>	<b>0</b>	<b>0</b>	<b>20,257</b>	<b>0</b>	<b>47,451</b>	<b>0</b>	<b>0</b>	<b>47,451</b>
<b>018206 Agriculture statistics and information</b>											
227001 Travel inland	0	1,200	0	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output018206</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>											
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	0	900

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227001 Travel inland	0	4,573	0	0	4,573	0	3,291	0	0	3,291
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,573</b>	<b>0</b>	<b>0</b>	<b>4,573</b>	<b>0</b>	<b>4,191</b>	<b>0</b>	<b>0</b>	<b>4,191</b>

## 018208 Sector Capacity Development

227001 Travel inland	0	9,500	0	0	9,500	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	485	0	0	485
227001 Travel inland	0	4,009	0	0	4,009	0	3,091	0	0	3,091
<b>Total Cost of output018211</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>3,576</b>	<b>0</b>	<b>0</b>	<b>3,576</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	655,341	0	0	0	655,341
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	650	0	0	650
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	14,330	0	0	14,330	0	4,140	0	0	4,140
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,125	0	0	4,125
<b>Total Cost of output018212</b>	<b>0</b>	<b>14,330</b>	<b>0</b>	<b>0</b>	<b>14,330</b>	<b>655,341</b>	<b>11,315</b>	<b>0</b>	<b>0</b>	<b>666,656</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>46,992</b>	<b>30,901</b>	<b>0</b>	<b>77,893</b>	<b>655,341</b>	<b>71,202</b>	<b>27,000</b>	<b>0</b>	<b>753,543</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	278,300	0	278,300
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**Total for LCIII: Sironko Town Council** **County: Budadiri** **278,300**

*LCII: Southern Ward ALL 21 LLGS Engineering and Design studies and Plans - General Studies and Plans-483 Source: Sector Development Grant 278,300*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	483,000	0	483,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	63,000	0	63,000	0	0	0	0	0
312104 Other Structures	0	0	49,000	0	49,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000

**Total for LCIII: Sironko Town Council** **County: Budadiri** **20,000**

*LCII: Southern Ward All 21 LLGS Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 20,000*

312211 Office Equipment	0	0	22,998	0	22,998	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>617,998</b>	<b>0</b>	<b>617,998</b>	<b>0</b>	<b>0</b>	<b>298,300</b>	<b>0</b>	<b>298,300</b>

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## 018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,939	0	39,939
Total for LCIII: Bumalimba	County: Budadiri									39,939
LCII: Mutufu	Mutufu B	Building Construction - Construction Expenses-213	Source: Sector Development Grant						39,939	
Total Cost of output018282	0	0	0	0	0	0	0	39,939	0	39,939
Total Cost of Capital Purchases	0	0	617,998	0	617,998	0	0	338,239	0	338,239
Total cost of District Production Services	0	46,992	648,899	0	695,891	655,341	71,202	365,239	0	1,091,782
Total cost of Production and Marketing	629,819	377,313	689,077	0	1,696,209	655,341	382,839	972,059	0	2,010,239

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,928,874</b>	<b>1,964,437</b>	<b>4,062,513</b>
District Unconditional Grant (Wage)	8,681	4,341	8,681
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	260,015	130,008	385,655
Sector Conditional Grant (Wage)	3,660,177	1,830,089	3,660,177
<b>Development Revenues</b>	<b>1,020,766</b>	<b>655,719</b>	<b>1,241,179</b>
District Discretionary Development Equalization Grant	40,000	26,667	10,134
External Financing	280,092	161,936	280,098
Sector Development Grant	700,674	467,116	950,947
<b>Total Revenues shares</b>	<b>4,949,640</b>	<b>2,620,155</b>	<b>5,303,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,668,858	1,830,104	3,668,858
Non Wage	260,015	125,864	393,655
<b>Development Expenditure</b>			
Domestic Development	740,674	120,160	961,081
External Financing	280,092	0	280,098
<b>Total Expenditure</b>	<b>4,949,640</b>	<b>2,076,127</b>	<b>5,303,692</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	3,660,177	0	0	0	3,660,177	3,668,858	0	0	0	3,668,858
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	13,867	0	0	13,867	0	17,360	0	0	17,360
227004 Fuel, Lubricants and Oils	0	12,072	0	0	12,072	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,088	0	0	8,088
<b>Total Cost of output088101</b>	<b>3,660,177</b>	<b>48,339</b>	<b>0</b>	<b>0</b>	<b>3,708,516</b>	<b>3,668,858</b>	<b>57,848</b>	<b>0</b>	<b>0</b>	<b>3,726,706</b>

**088106 District healthcare management services**

211101 General Staff Salaries	8,681	0	0	0	8,681	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>8,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	280,092	280,092	0	0	0	280,098	280,098
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,092</b>	<b>280,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,098</b>	<b>280,098</b>
<b>Total Cost of Higher LG Services</b>	<b>3,668,858</b>	<b>48,339</b>	<b>0</b>	<b>280,092</b>	<b>3,997,288</b>	<b>3,668,858</b>	<b>57,848</b>	<b>0</b>	<b>280,098</b>	<b>4,006,804</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	4,547	0	0	4,547	0	26,760	0	0	26,760
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**Total for LCIII: Missing Subcounty** **County: Missing County** **26,760**

LCII: Missing Parish Budadiri Mission Source: Sector Conditional Grant (Non-Wage) 3,345

LCII: Missing Parish Buhugu Health Centre Source: Sector Conditional Grant (Non-Wage) 6,690

LCII: Missing Parish Masiyompo Health Centre Source: Sector Conditional Grant (Non-Wage) 6,690

LCII: Missing Parish Nampanga Health Centre Source: Sector Conditional Grant (Non-Wage) 3,345

LCII: Missing Parish Shared Blessing Health Centre Source: Sector Conditional Grant (Non-Wage) 6,690

<b>Total Cost of output088153</b>	<b>0</b>	<b>4,547</b>	<b>0</b>	<b>0</b>	<b>4,547</b>	<b>0</b>	<b>26,760</b>	<b>0</b>	<b>0</b>	<b>26,760</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	207,130	0	0	207,130	0	301,047	0	0	301,047
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**Total for LCIII: Buteza** **County: Budadiri** **13,380**

LCII: Bugwimbi Sironko Health Centre Source: Sector Conditional Grant (Non-Wage) 13,380

**Total for LCIII: Bukiise** **County: Budadiri** **6,690**

LCII: Bukiise Bugusege Health Centre Source: Sector Conditional Grant (Non-Wage) 6,690

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<b>Total for LCIII: Sironko Town Council</b>	<b>County: Budadiri</b>	<b>13,380</b>
<i>LCII: Central Ward</i>	<i>Bumumulo Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<b>Total for LCIII: Budadiri Town Council</b>	<b>County: Budadiri</b>	<b>13,380</b>
<i>LCII: Bugiwumi</i>	<i>Bundege Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<b>Total for LCIII: Bumalimba</b>	<b>County: Budadiri</b>	<b>46,830</b>
<i>LCII: Bumalimba</i>	<i>Buboolo Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,690</i>
<i>LCII: Bumalimba</i>	<i>Buwalasi Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<i>LCII: Bumalimba</i>	<i>Buwasa Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,760</i>
<b>Total for LCIII: Buwalasi</b>	<b>County: Budadiri</b>	<b>20,070</b>
<i>LCII: Bubbeza</i>	<i>Bulujewa Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<i>LCII: Bubbeza</i>	<i>Mutufu Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,690</i>
<b>Total for LCIII: Bukiyi</b>	<b>County: Budadiri</b>	<b>6,690</b>
<i>LCII: Bukigalabo</i>	<i>NAMPANGA HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,690</i>
<b>Total for LCIII: Bumasifwa</b>	<b>County: Budadiri</b>	<b>26,760</b>
<i>LCII: Bufaka</i>	<i>Butandiga Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<i>LCII: Bufaka</i>	<i>Mbaya Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<b>Total for LCIII: Masaba</b>	<b>County: Budadiri</b>	<b>6,690</b>
<i>LCII: Buboolo</i>	<i>Kyesha Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,690</i>
<b>Total for LCIII: Buwasa</b>	<b>County: Budadiri</b>	<b>13,380</b>
<i>LCII: Bugusege</i>	<i>Bunagami Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<b>Total for LCIII: Bugitimwa</b>	<b>County: Budadiri</b>	<b>13,380</b>
<i>LCII: Bugiboni</i>	<i>Bunaseke Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<b>Total for LCIII: Butandiga</b>	<b>County: Budadiri</b>	<b>26,760</b>
<i>LCII: Butandiga</i>	<i>Bumulisha Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<i>LCII: Butandiga</i>	<i>Buteza Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>
<b>Total for LCIII: Buyobo</b>	<b>County: Budadiri</b>	<b>13,380</b>
<i>LCII: Bukimenya</i>	<i>BUYOBO HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,380</i>

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Total for LCIII: Missing Subcounty				County: Missing County						80,279	
LCII: Missing Parish			Bubeza Health Centre	Source: Sector Conditional Grant (Non-Wage)						6,690	
LCII: Missing Parish			Budadiri Health Centre	Source: Sector Conditional Grant (Non-Wage)						26,760	
LCII: Missing Parish			Bugitimwa Health Centre	Source: Sector Conditional Grant (Non-Wage)						13,380	
LCII: Missing Parish			Bulwala Health Centre	Source: Sector Conditional Grant (Non-Wage)						13,380	
LCII: Missing Parish			Buyaya Health Centre	Source: Sector Conditional Grant (Non-Wage)						6,690	
LCII: Missing Parish			KUBO	Source: Sector Conditional Grant (Non-Wage)						6,690	
LCII: Missing Parish			Simupondo Health Centre	Source: Sector Conditional Grant (Non-Wage)						6,690	
Total Cost of output088154		0	207,130	0	0	207,130	0	301,047	0	0	301,047
088155 Standard Pit Latrine Construction (LLS.)											
263201 LG Conditional grants (Capital)		0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088155		0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Lower Local Services		0	211,677	40,000	0	251,677	0	327,807	0	0	327,807
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	15,000	0	15,000	0	0	0	0	0
312104 Other Structures		0	0	14,525	0	14,525	0	0	75,638	0	75,638
Total for LCIII: Sironko Town Council				County: Budadiri						30,000	
LCII: Southern Ward	DHO office at Hqtrs		Construction Services - Energy Installations-394	Source: Sector Development Grant							30,000
Total for LCIII: Bumalimba				County: Budadiri						45,638	
LCII: Bumulisya	Bumulisha HCIII		Construction Services - Other Construction Works-405	Source: Sector Development Grant							45,638
312203 Furniture & Fixtures		0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088172		0	0	44,525	0	44,525	0	0	75,638	0	75,638
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Budadiri Town Council				County: Budadiri						20,000	
LCII: Nakiwondwe	Budadiri HC IV		Building Construction - Maintenance and Repair-241	Source: Sector Development Grant							20,000
Total Cost of output088181		0	0	0	0	0	0	0	20,000	0	20,000

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## 088182 Maternity Ward Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
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**Total for LCIII: Sironko Town Council** **County: Budadiri** **8,000**

LCII: Southern Ward      Buwasa HCIV and Sironko HCIII      Engineering and Design studies and Plans - Stake Holder Engagements-489      Source: Sector Development Grant      8,000

312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	15,257	0	15,257
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**Total for LCIII: Buwasa** **County: Budadiri** **15,257**

LCII: Bumasa      Buwasa HCIV      Building Construction - Maintenance and Repair-240      Source: Sector Development Grant      15,257

<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>23,257</b>	<b>0</b>	<b>23,257</b>
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## 088183 OPD and other ward Construction and Rehabilitation

311101 Land	0	0	0	0	0	0	0	10,134	0	10,134
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**Total for LCIII: Butandiga** **County: Budadiri** **10,134**

LCII: Mbaya      Mbaya HCIII      Real estate services - Acquisition of Land-1513      Source: District Discretionary Development Equalization Grant      10,134

312101 Non-Residential Buildings	0	0	621,149	0	621,149	0	0	790,053	0	790,053
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**Total for LCIII: Sironko Town Council** **County: Budadiri** **139,783**

LCII: Southern Ward      Sironko HCIII      Building Construction - Monitoring and Supervision-243      Source: Sector Development Grant      139,783

**Total for LCIII: Buyobo** **County: Budadiri** **650,270**

LCII: Bumayamba      Buyobo HCII      Building Construction - General Construction Works-227      Source: Sector Development Grant      650,270

<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>621,149</b>	<b>0</b>	<b>621,149</b>	<b>0</b>	<b>0</b>	<b>800,187</b>	<b>0</b>	<b>800,187</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,674</b>	<b>0</b>	<b>700,674</b>	<b>0</b>	<b>0</b>	<b>919,081</b>	<b>0</b>	<b>919,081</b>
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<b>Total cost of Primary Healthcare</b>	<b>3,668,858</b>	<b>260,015</b>	<b>740,674</b>	<b>280,092</b>	<b>4,949,640</b>	<b>3,668,858</b>	<b>385,655</b>	<b>919,081</b>	<b>280,098</b>	<b>5,253,692</b>
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## Vote:552 Sironko District

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,000	0	42,000
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**Total for LCIII: Buyobo** **County: Budadiri** **42,000**

*LCII: Bumayamba* *All project sites* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *42,000*

<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>42,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Health</b>	<b>3,668,858</b>	<b>260,015</b>	<b>740,674</b>	<b>280,092</b>	<b>4,949,640</b>	<b>3,668,858</b>	<b>393,655</b>	<b>961,081</b>	<b>280,098</b>	<b>5,303,692</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,843,894</b>	<b>6,015,767</b>	<b>13,813,779</b>
District Unconditional Grant (Wage)	51,757	25,879	51,757
Locally Raised Revenues	5,540	2,770	10,000
Sector Conditional Grant (Non-Wage)	2,437,078	812,359	2,773,377
Sector Conditional Grant (Wage)	10,349,519	5,174,759	10,978,645
<b>Development Revenues</b>	<b>1,307,728</b>	<b>879,418</b>	<b>1,394,473</b>
District Discretionary Development Equalization Grant	75,162	50,108	93,000
Other Transfers from Central Government	18,000	19,600	25,000
Sector Development Grant	1,214,566	809,710	1,276,473
<b>Total Revenues shares</b>	<b>14,151,621</b>	<b>6,895,186</b>	<b>15,208,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,401,276	5,407,251	11,030,402
Non Wage	2,442,618	787,098	2,783,377
<b>Development Expenditure</b>			
Domestic Development	1,307,728	326,059	1,394,473
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,151,621</b>	<b>6,520,408</b>	<b>15,208,252</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	8,463,725	0	0	0	8,463,725
Total Cost of output078102	7,834,598	0	0	0	7,834,598	8,463,725	0	0	0	8,463,725
Total Cost of Higher LG Services	7,834,598	0	0	0	7,834,598	8,463,725	0	0	0	8,463,725
02 Lower Local Services										

# Vote:552 Sironko District

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## 078151 Primary Schools Services UPE (LLS)

263101 LG Conditional grants (Current)	0	16,104	0	0	16,104	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	801,522	0	0	801,522	0	0	0	0	0
263106 Other Current grants	0	152,328	0	0	152,328	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	976,753	0	0	976,753

**Total for LCIII: Zesui** **County: Budadiri** **52,752**

LCII: Bulujewa	BUGOBBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Bulujewa	Bumubiasi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Bulujewa	KYESHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Bulujewa	NABWEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Bumumulo	BUGIMAGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Bumumulo	BUMUMULO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Bumumulo	NABODI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Bumumulo	NAZALAZALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406

**Total for LCIII: Buteza** **County: Budadiri** **52,092**

LCII: Bugwimbi	BUBBOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Bukahengere	Bukahengere P.S.	Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Bukahengere	BUMIRISA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Bumirisa	BUWANGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Bumukone	BUMUKONE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Bumukone	NAMADOGODA P. S.	Source: Sector Conditional Grant (Non-Wage)	12,906

**Total for LCIII: Bukiise** **County: Budadiri** **87,666**

LCII: Bukiise	BUKIISE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Bukiise	SALALIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Bukilindya	BUKIRINDYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kikobero	KIKOBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Nalugugu	NALUGUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Nalugugu	SIRONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Namwenje	NAMWENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Nandago	NANDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Simu pondo	SIMU-PONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,070

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<b>Total for LCIII: Sironko Town Council</b>	<b>County: Budadiri</b>	<b>43,974</b>
LCII: Central Ward	SALIKWA P.S. Source: Sector Conditional Grant (Non-Wage)	21,426
LCII: Central Ward	SIRONKO TOWNSHIP Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Kibira	KIBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
<b>Total for LCIII: Budadiri Town Council</b>	<b>County: Budadiri</b>	<b>42,073</b>
LCII: Bunyode	BUDADIRI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	17,461
LCII: Kalawa	BUDADIRI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	14,778
LCII: Kalawa	KALAWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,834
<b>Total for LCIII: Bukhulo</b>	<b>County: Budadiri</b>	<b>69,336</b>
LCII: Bukhulo	Bukhulo Primary School Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Mpogo	MAFUDU P.S. Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Mpogo	MPOGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Mpogo	NAMPANGA P.S. Source: Sector Conditional Grant (Non-Wage)	15,990
LCII: Sironko	MAHEMPE P.S. Source: Sector Conditional Grant (Non-Wage)	13,290
LCII: Sironko	ST. JUDE NALUKHUBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,038
<b>Total for LCIII: Bumalimba</b>	<b>County: Budadiri</b>	<b>37,146</b>
LCII: Bumalimba	BUHUGU P.S. Source: Sector Conditional Grant (Non-Wage)	16,602
LCII: Bumulisya	BUMULISYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Mutufu	MUTUFU P.S. Source: Sector Conditional Grant (Non-Wage)	10,662
<b>Total for LCIII: Buwalasi</b>	<b>County: Budadiri</b>	<b>59,742</b>
LCII: Bubbeza	BUNABUKA P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Bubbeza	NAMBULU P.S. Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Bumudu	BUMUDU P.S. Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Bumudu	BUSAMAGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Bumudu	MUSUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Bumudu	PATTO P.S. Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Busamaga	KIRONGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,586
<b>Total for LCIII: Bukiyi</b>	<b>County: Budadiri</b>	<b>55,584</b>
LCII: Bukigalabo	BUKIGALABO P.S. Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Bukigalabo	KALASA P.S. Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Bukiyi	BUKIYI P.S. Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Nabudisiru	KIYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	8,802

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LCII: Nabudisiru	SOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Nampanga	NABENEKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
<b>Total for LCIII: Bukyambi</b>	<b>County: Budadiri</b>		<b>5,706</b>
LCII: Bukyambi	BUKYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,706
<b>Total for LCIII: Bumasifwa</b>	<b>County: Budadiri</b>		<b>53,724</b>
LCII: Bulwala	BULWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Bumaguze	BUMAGUZE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Bumasifwa	BUMASIFWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Bumasifwa	BUZELOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,282
LCII: Bumasobo	BUMASOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Bunagame	BUNAGAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Bunagame	GABENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Bundagala	BUNDAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
<b>Total for LCIII: Masaba</b>	<b>County: Budadiri</b>		<b>30,600</b>
LCII: Bufupa	BUFUPA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Bukinyale	BUKINYALE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Bumuluwe	BUMULUWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Zesui	ZESUI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870
<b>Total for LCIII: Nalusala</b>	<b>County: Budadiri</b>		<b>54,774</b>
LCII: Bukumbale	BUKUMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Bumausi	BUKIRYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Bumausi	BUMAUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Bumausi	KIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Buyaya	BUYAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Buyaya	MANGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Nabubolo	BUMONGOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,786
<b>Total for LCIII: Buwasa</b>	<b>County: Budadiri</b>		<b>17,652</b>
LCII: Bumasaba	BUGUNZU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: Bumasaba	BWIKASA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386
<b>Total for LCIII: Bugitimwa</b>	<b>County: Budadiri</b>		<b>35,718</b>
LCII: Bugiboni	BUGIBONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,954

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LCII: Bugitimwa	BUGITIMWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Bumagabula	BUMAGABULA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Elgon	BUMULEGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Lusagali	LUSAGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
<b>Total for LCIII: Busulani</b>	<b>County: Budadiri</b>		<b>27,630</b>
LCII: Bugimunya	NAKIRUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Bugube	BUDEDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Bumawosa	MAKUYU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,478
<b>Total for LCIII: Buhugu</b>	<b>County: Budadiri</b>		<b>20,934</b>
LCII: Bumatofu	BUMATOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Busiita	BUSIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Busiita	Kirali P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
<b>Total for LCIII: Bukyabo</b>	<b>County: Budadiri</b>		<b>27,990</b>
LCII: Bukyabo	BUKYABO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Bumusabire	ZEBUGUBUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Kyambogo	KISIKISI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
<b>Total for LCIII: Butandiga</b>	<b>County: Budadiri</b>		<b>38,994</b>
LCII: Butandiga	BUBIKOOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Butandiga	BUTANDIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Butandiga	Mbata P.S.	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Mbaya	MBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Sigwa	SIIGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
<b>Total for LCIII: Bunyafwa</b>	<b>County: Budadiri</b>		<b>35,544</b>
LCII: Bugambi	BUGALABI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,562
LCII: Bugambi	Bugambi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,286
LCII: Bugambi	BUTEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Kigulya	Bundandaloo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,550
<b>Total for LCIII: Buyobo</b>	<b>County: Budadiri</b>		<b>66,180</b>
LCII: Bukimenya	BUKIMENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Bukimenya	BUMUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: Bukimenya	BUNEHembe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,886

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LCII: Bulambuli	BULAMBULI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306							
LCII: Bulambuli	BUYOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,950							
LCII: Bulambuli	NAKIDEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,346							
LCII: Busedani	BUKWAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222							
LCII: Busedani	BUSEDANI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>60,942</b>							
LCII: Missing Parish	Bugusege Primary School	Source: Sector Conditional Grant (Non-Wage)	8,358							
LCII: Missing Parish	BUGWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,154							
LCII: Missing Parish	BUKIITI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,698							
LCII: Missing Parish	BUMADIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566							
LCII: Missing Parish	BUMUTALE COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	6,510							
LCII: Missing Parish	BUNGWANYI P.S	Source: Sector Conditional Grant (Non-Wage)	11,922							
LCII: Missing Parish	BUWASA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734							
<b>Total Cost of output078151</b>	<b>0</b>	<b>969,954</b>	<b>0</b>	<b>0</b>	<b>969,954</b>	<b>0</b>	<b>976,753</b>	<b>0</b>	<b>0</b>	<b>976,753</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>969,954</b>	<b>0</b>	<b>0</b>	<b>969,954</b>	<b>0</b>	<b>976,753</b>	<b>0</b>	<b>0</b>	<b>976,753</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	35,000	0	35,000
<b>Total for LCIII: Bunyafwa</b>	<b>County: Budadiri</b>									<b>35,000</b>
LCII: Bukiyiti	Bukiyiti ps	Building Construction - General Construction Works-227	Source: Sector Development Grant							35,000
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	207,624	0	207,624	0	0	301,857	0	301,857
<b>Total for LCIII: Buteza</b>	<b>County: Budadiri</b>									<b>48,000</b>
LCII: Bumirisa	Bumirisa P/s	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant							48,000
<b>Total for LCIII: Bukiise</b>	<b>County: Budadiri</b>									<b>80,000</b>
LCII: Bukiise	Salarila p/s	Building Construction - Schools-256	Source: Sector Development Grant							80,000

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<b>Total for LCIII: Sironko Town Council</b>		<b>County: Budadiri</b>	<b>45,000</b>
<i>LCII: Central Ward</i>	<i>Sironko Township p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 45,000
<b>Total for LCIII: Bukhulo</b>		<b>County: Budadiri</b>	<b>42,857</b>
<i>LCII: Kirombe</i>	<i>St,Jude Nalukhuba p/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 42,857
<b>Total for LCIII: Bumasifwa</b>		<b>County: Budadiri</b>	<b>80,000</b>
<i>LCII: Bumasobo</i>	<i>Gabende p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
<b>Total for LCIII: Bunyafwa</b>		<b>County: Budadiri</b>	<b>6,000</b>
<i>LCII: Bukiyiti</i>	<i>Bumadibila p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total Cost of output078180</b>		<b>0 0 207,624 0 207,624 0 0 301,857 0</b>	<b>301,857</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	0 0 157,143 0	157,143 0 0 113,971 0	<b>113,971</b>
<b>Total for LCIII: Budadiri Town Council</b>		<b>County: Budadiri</b>	<b>17,971</b>
<i>LCII: Kalawa</i>	<i>Kalawa ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,971
<b>Total for LCIII: Buwalasi</b>		<b>County: Budadiri</b>	<b>20,000</b>
<i>LCII: Bunabuka</i>	<i>Bunabuka p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total for LCIII: Bukiyi</b>		<b>County: Budadiri</b>	<b>18,000</b>
<i>LCII: Bukigalabo</i>	<i>Bukigalabo p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
<b>Total for LCIII: Bugitimwa</b>		<b>County: Budadiri</b>	<b>20,000</b>
<i>LCII: Bugitimwa</i>	<i>Bugitimwa ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total for LCIII: Bukyabo</b>		<b>County: Budadiri</b>	<b>20,000</b>
<i>LCII: Bukyabo</i>	<i>Bukyabo p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000



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<b>Total for LCIII: Buyobo</b>		<b>County: Budadiri</b>		<b>18,000</b>	
<i>LCII: Bukimenya</i>	<i>Bumutale p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>157,143</b>	<b>0</b>	<b>113,971</b>

**078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	31,508	0	31,508	0	0	0	0	0
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>31,508</b>	<b>0</b>	<b>31,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	30,300	0	30,300	0	0	60,000	0	60,000
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<b>Total for LCIII: Sironko Town Council</b>		<b>County: Budadiri</b>		<b>60,000</b>	
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LCII: Southern Ward	HQtrs for selected schools	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	60,000
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>438,575</b>	<b>0</b>	<b>438,575</b>	<b>0</b>	<b>0</b>	<b>510,828</b>	<b>0</b>	<b>510,828</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,834,598</b>	<b>969,954</b>	<b>438,575</b>	<b>0</b>	<b>9,243,127</b>	<b>8,463,725</b>	<b>976,753</b>	<b>510,828</b>	<b>0</b>	<b>9,951,305</b>

**0782 Secondary Education**

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		2,514,921	0	0	0	2,514,921	2,514,921	0	0	0	2,514,921
<b>Total Cost of output078201</b>		<b>2,514,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,514,921</b>	<b>2,514,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,514,921</b>
<b>Total Cost of Higher LG Services</b>		<b>2,514,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,514,921</b>	<b>2,514,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,514,921</b>
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	1,242,141	0	0	1,242,141	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,115,070	0	0	1,115,070

<b>Total for LCIII: Bukiise</b>		<b>County: Budadiri</b>		<b>97,482</b>	
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<i>LCII: Bukiise</i>	<i>BUGAMBI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>97,482</i>	
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<b>Total for LCIII: Sironko Town Council</b>		<b>County: Budadiri</b>		<b>188,430</b>	
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<i>LCII: Industrial ward</i>	<i>BUDADIRI GIRLS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>67,518</i>	
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<i>LCII: Southern Ward</i>	<i>BUHUGU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>120,912</i>	
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<b>Total for LCIII: Budadiri Town Council</b>		<b>County: Budadiri</b>		<b>113,850</b>	
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<i>LCII: Bunyode</i>	<i>BUMASIFA SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>113,850</i>	
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<b>Total for LCIII: Bumasifwa</b>	<b>County: Budadiri</b>	<b>34,980</b>
<i>LCII: Bulwala</i>	<i>NAMBULU SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>34,980</i>
<b>Total for LCIII: Nalusala</b>	<b>County: Budadiri</b>	<b>61,710</b>
<i>LCII: Bumausi</i>	<i>BUGOBBIRO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>61,710</i>
<b>Total for LCIII: Busulani</b>	<b>County: Budadiri</b>	<b>155,760</b>
<i>LCII: Bugimunya</i>	<i>BUGUNZU SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,395</i>
<i>LCII: Bugimunya</i>	<i>NALUSALA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,365</i>
<b>Total for LCIII: Bukyabo</b>	<b>County: Budadiri</b>	<b>201,003</b>
<i>LCII: Bumusabire</i>	<i>MASABA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>201,003</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>261,855</b>
<i>LCII: Missing Parish</i>	<i>SIRONKO HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>212,025</i>
<i>LCII: Missing Parish</i>	<i>ST MATHEWS COLLEGE BUHUGU Source: Sector Conditional Grant (Non-Wage)</i>	<i>49,830</i>

<b>Total Cost of output078251</b>	<b>0</b>	<b>1,242,141</b>	<b>0</b>	<b>0</b>	<b>1,242,141</b>	<b>0</b>	<b>1,115,070</b>	<b>0</b>	<b>0</b>	<b>1,115,070</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,242,141</b>	<b>0</b>	<b>0</b>	<b>1,242,141</b>	<b>0</b>	<b>1,115,070</b>	<b>0</b>	<b>0</b>	<b>1,115,070</b>

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

312101 Non-Residential Buildings	0	0	818,645	0	818,645	0	0	818,645	0	818,645
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<b>Total for LCIII: Buteza</b>	<b>County: Budadiri</b>	<b>818,645</b>
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<i>LCII: Bumirisa</i>	<i>Buteza seed school</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>818,645</i>
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>818,645</b>	<b>0</b>	<b>818,645</b>	<b>0</b>	<b>0</b>	<b>818,645</b>	<b>0</b>	<b>818,645</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>818,645</b>	<b>0</b>	<b>818,645</b>	<b>0</b>	<b>0</b>	<b>818,645</b>	<b>0</b>	<b>818,645</b>
<b>Total cost of Secondary Education</b>	<b>2,514,921</b>	<b>1,242,141</b>	<b>818,645</b>	<b>0</b>	<b>4,575,706</b>	<b>2,514,921</b>	<b>1,115,070</b>	<b>818,645</b>	<b>0</b>	<b>4,448,636</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	17,500	0	0	17,500	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,500	0	0	10,500
<b>Total Cost of output078401</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>55,680</b>	<b>0</b>	<b>0</b>	<b>55,680</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	53,100	0	0	53,100
227004 Fuel, Lubricants and Oils	0	19,680	0	0	19,680	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>47,680</b>	<b>0</b>	<b>0</b>	<b>47,680</b>	<b>0</b>	<b>53,100</b>	<b>0</b>	<b>0</b>	<b>53,100</b>
<b>078403 Sports Development services</b>										
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	14,814	0	0	14,814	0	26,000	0	0	26,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	51,757	0	0	0	51,757	51,757	0	0	0	51,757
221002 Workshops and Seminars	0	5,540	0	0	5,540	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	0	68,000	0	0	0	0	0
227001 Travel inland	0	11,479	0	0	11,479	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	0	426,774	0	0	426,774
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,827	0	0	5,827	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>51,757</b>	<b>144,846</b>	<b>0</b>	<b>0</b>	<b>196,603</b>	<b>51,757</b>	<b>466,774</b>	<b>0</b>	<b>0</b>	<b>518,531</b>
<b>Total Cost of Higher LG Services</b>	<b>51,757</b>	<b>224,840</b>	<b>0</b>	<b>0</b>	<b>276,597</b>	<b>51,757</b>	<b>615,554</b>	<b>0</b>	<b>0</b>	<b>667,311</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	18,000	0	18,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	32,508	0	32,508	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	65,000	0	65,000
<b>Total for LCIII: Sironko Town Council</b>										<b>65,000</b>
<i>LCII: Southern Ward</i>	<i>All PLE Centres</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>					<i>25,000</i>
<i>LCII: Southern Ward</i>	<i>Project sites</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>50,508</b>	<b>0</b>	<b>50,508</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,508</b>	<b>0</b>	<b>50,508</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>51,757</b>	<b>224,840</b>	<b>50,508</b>	<b>0</b>	<b>327,105</b>	<b>51,757</b>	<b>615,554</b>	<b>65,000</b>	<b>0</b>	<b>732,311</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	5,683	0	0	5,683	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	66,000	0	0	66,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
<b>Total cost of Education</b>	<b>10,401,276</b>	<b>2,442,618</b>	<b>1,307,728</b>	<b>0</b>	<b>14,151,621</b>	<b>11,030,402</b>	<b>2,783,377</b>	<b>1,394,473</b>	<b>0</b>	<b>15,208,252</b>

## Vote:552 Sironko District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>919,006</b>	<b>482,495</b>	<b>1,139,650</b>
District Unconditional Grant (Wage)	92,447	46,224	92,447
Other Transfers from Central Government	793,226	419,605	1,013,870
Urban Unconditional Grant (Wage)	33,333	16,667	33,333
<b>Development Revenues</b>	<b>551,158</b>	<b>20,527</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,791	20,527	0
Other Transfers from Central Government	520,367	0	0
<b>Total Revenues shares</b>	<b>1,470,164</b>	<b>503,023</b>	<b>1,139,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,780	62,890	125,780
Non Wage	793,226	86,418	1,013,870
<b>Development Expenditure</b>			
Domestic Development	551,158	6,590	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,470,164</b>	<b>155,898</b>	<b>1,139,650</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	70,000	0	0	70,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	125,780	0	0	0	125,780	125,780	0	0	0	125,780
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	12,247	0	0	12,247
227004 Fuel, Lubricants and Oils	0	12,650	0	0	12,650	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>125,780</b>	<b>20,450</b>	<b>0</b>	<b>0</b>	<b>146,230</b>	<b>125,780</b>	<b>26,247</b>	<b>0</b>	<b>0</b>	<b>152,027</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	140,000	0	0	140,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output048109</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of Higher LG Services</b>	<b>125,780</b>	<b>77,450</b>	<b>0</b>	<b>0</b>	<b>203,230</b>	<b>125,780</b>	<b>236,247</b>	<b>0</b>	<b>0</b>	<b>362,027</b>

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

263104 Transfers to other govt. units (Current)	0	105,223	0	0	105,223	0	147,010	0	0	147,010
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**Total for LCIII: Zesui** **County: Budadiri** **8,252**

LCII: Shimuma Zesui sc Transfers to Source: Other Transfers from Central Government 8,252

**Total for LCIII: Buteza** **County: Budadiri** **7,684**

LCII: Bugwimbi Buteza sc Transfers to Source: Other Transfers from Central Government 7,684

**Total for LCIII: Bukiise** **County: Budadiri** **14,538**

LCII: Bukiise Bukiise sc Transfers to Source: Other Transfers from Central Government 14,538

**Total for LCIII: Bukhulo** **County: Budadiri** **12,355**

LCII: Bukhulo Bukhulo sc Transfers to Source: Other Transfers from Central Government 12,355

**Total for LCIII: Bumalimba** **County: Budadiri** **10,534**

LCII: Bumalimba Bumalimba sc Transfers to Source: Other Transfers from Central Government 10,534

**Total for LCIII: Buwalasi** **County: Budadiri** **9,361**

LCII: Nagudi Buwalasi sc Transfer s to Source: Other Transfers from Central Government 9,361

**Total for LCIII: Bukiyi** **County: Budadiri** **9,122**

LCII: Bukiyi Bukiyi sc Transfers to Source: Other Transfers from Central Government 9,122

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<b>Total for LCIII: Bukyambi</b>		<b>County: Budadiri</b>	<b>2,353</b>
<i>LCII: Bukyambi</i>	<i>Bukyambi s c</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>2,353</i>
<b>Total for LCIII: Bumasifwa</b>		<b>County: Budadiri</b>	<b>7,222</b>
<i>LCII: Bumasifwa</i>	<i>Bumasifwa sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>7,222</i>
<b>Total for LCIII: Masaba</b>		<b>County: Budadiri</b>	<b>7,413</b>
<i>LCII: Bukinyale</i>	<i>Masaba sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>7,413</i>
<b>Total for LCIII: Nalusala</b>		<b>County: Budadiri</b>	<b>6,962</b>
<i>LCII: Bukumbale</i>	<i>Nalusala sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>6,962</i>
<b>Total for LCIII: Buwasa</b>		<b>County: Budadiri</b>	<b>5,924</b>
<i>LCII: Bukimali</i>	<i>Buwasa sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>5,924</i>
<b>Total for LCIII: Bugitimwa</b>		<b>County: Budadiri</b>	<b>7,846</b>
<i>LCII: Bugitimwa</i>	<i>Bugitimwa sc</i>	<i>Transfer s to Source: Other Transfers from Central Government</i>	<i>7,846</i>
<b>Total for LCIII: Busulani</b>		<b>County: Budadiri</b>	<b>5,146</b>
<i>LCII: Bumawosa</i>	<i>Busulani sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>5,146</i>
<b>Total for LCIII: Buhugu</b>		<b>County: Budadiri</b>	<b>5,816</b>
<i>LCII: Bugibugi</i>	<i>Buguhu sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>5,816</i>
<b>Total for LCIII: Bukyabo</b>		<b>County: Budadiri</b>	<b>4,827</b>
<i>LCII: Bukyabo</i>	<i>Bukyabo sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>4,827</i>
<b>Total for LCIII: Butandiga</b>		<b>County: Budadiri</b>	<b>4,224</b>
<i>LCII: Butandiga</i>	<i>Butandiga sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>4,224</i>
<b>Total for LCIII: Bunyafwa</b>		<b>County: Budadiri</b>	<b>7,994</b>
<i>LCII: Bugambi</i>	<i>Bunyafwa sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>7,994</i>
<b>Total for LCIII: Buyobo</b>		<b>County: Budadiri</b>	<b>9,438</b>
<i>LCII: Bumayamba</i>	<i>Buyobo sc</i>	<i>Transfers to Source: Other Transfers from Central Government</i>	<i>9,438</i>
<b>Total Cost of output048151</b>		<b>0 105,223 0 0 105,223 0 147,010 0 0 147,010</b>	
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0 226,560 0 0 226,560 0 283,595 0 0 283,595		

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Total for LCIII: Sironko Town Council				County: Budadiri				154,188			
LCII: Central Ward	Sironko TC	Transfers to Sironko TC	Source: Other Transfers from Central Government	154,188							
Total for LCIII: Budadiri Town Council				County: Budadiri				129,407			
LCII: Nakiwondwe	Budadiri TC	Transfers to Budadiri TC	Source: Other Transfers from Central Government	129,407							
Total Cost of output048156		0	226,560	0	0	226,560	0	283,595	0	0	283,595
048157 Bottle necks Clearance on Community Access Roads											
263106 Other Current grants		0	31,000	0	0	31,000	0	0	0	0	0
263206 Other Capital grants		0	0	0	0	0	0	56,000	0	0	56,000
Total for LCIII: Buyobo				County: Budadiri				56,000			
LCII: Buweri	Selected roads	Bottlenecks on selected roads	Source: Other Transfers from Central Government	56,000							
Total Cost of output048157		0	31,000	0	0	31,000	0	56,000	0	0	56,000
048158 District Roads Maintainence (URF)											
242003 Other		0	100,000	0	0	100,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	80,000	0	0	80,000
Total for LCIII: Zesui				County: Budadiri				8,277			
LCII: Bumumulo	Bubulegesi-Bunegesa	Bubulegesi - Bunegesa 2kms	Source: Other Transfers from Central Government	2,759							
LCII: Bumumulo	Lango kilombi	Lango -Kilombi 2kms	Source: Other Transfers from Central Government	2,759							
LCII: Nabweya	Namawa -Bunamoli Kyesha	Namawa - Bunamoli Kyesha 2kms	Source: Other Transfers from Central Government	2,759							
Total for LCIII: Buteza				County: Budadiri				8,268			
LCII: Bukahengere	Busirima -Bumateba	Busirima - Bumateba 2kms	Source: Other Transfers from Central Government	5,509							
LCII: Bumukone	Namanji-Bumukone	Namanji- Bumukone 2kms	Source: Other Transfers from Central Government	2,759							
Total for LCIII: Buwalasi				County: Budadiri				2,759			
LCII: Bumudu	Patto-Kaduwa	Patto -Kaduwa 2kms	Source: Other Transfers from Central Government	2,759							
Total for LCIII: Bukiyi				County: Budadiri				2,759			
LCII: Nabudisiru	Konta - Nabudisiru	Konta - Nabudisiru 2kms	Source: Other Transfers from Central Government	2,759							
Total for LCIII: Bukyambi				County: Budadiri				2,759			
LCII: Bukyambi	Nakiwondwe Bukyambi	Nakiwondwe - Bukyambi	Source: Other Transfers from Central Government	2,759							



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<b>Total for LCIII: Masaba</b>		<b>County: Budadiri</b>	<b>5,518</b>
LCII: Buboolo	Buboolo - Wopulusi	Buboolo- Wopulusi 2kms	Source: Other Transfers from Central Government 2,759
LCII: Bumuluwe	Kidega -Bugiboni	Kidega -Bugiboni 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Nalusala</b>		<b>County: Budadiri</b>	<b>2,759</b>
LCII: Nalusala	Kidowa - Lyambaga	Kidowa - Lyambaga 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Buwasa</b>		<b>County: Budadiri</b>	<b>8,276</b>
LCII: Bugusege	Bugusege-Bunazami	Bugusege- Bunazami 4kms	Source: Other Transfers from Central Government 5,517
LCII: Bugwagi	Bukimali-Bumausi	Bukimali- Bumausi 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Bugitimwa</b>		<b>County: Budadiri</b>	<b>5,518</b>
LCII: Bugitimwa	Gombe - Bugiboni	Gombe - Bugiboni	Source: Other Transfers from Central Government 2,759
LCII: Bugitimwa	Nikiwondwe - Bugitimwa	Nikiwondwe - Bugitimwa 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Busulani</b>		<b>County: Budadiri</b>	<b>2,759</b>
LCII: Bugimunye	Nakirungu -Kipande	Nakirungu - Kipande 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Buhugu</b>		<b>County: Budadiri</b>	<b>8,276</b>
LCII: Bumatofu	Buhugu -Nabalenzi	Buhugu- Nabalenzi	Source: Other Transfers from Central Government 2,759
LCII: Bumatofu	Buhugu-Bukyabo	Buhugu - Bukyabo	Source: Other Transfers from Central Government 5,517
<b>Total for LCIII: Bukyabo</b>		<b>County: Budadiri</b>	<b>5,518</b>
LCII: Busahe	Nambalenzi-Kisekye	Nabalenzi- Kisekye 2kms	Source: Other Transfers from Central Government 2,759
LCII: Kyambogo	Nakiwondwe -Makutana	Nakiwondwe - Makutana 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Butandiga</b>		<b>County: Budadiri</b>	<b>2,759</b>
LCII: Butandiga	Nangoli - Butandiga	Nangoli Butandiga 2kms	Source: Other Transfers from Central Government 2,759
<b>Total for LCIII: Bunyafwa</b>		<b>County: Budadiri</b>	<b>11,036</b>
LCII: Bugambi	Bumalunda -Bunandalo	Bumalunda- Bunandalo 2kms	Source: Other Transfers from Central Government 2,759
LCII: Bugambi	Ngonge - Bufumbo	Nkonge-Bufumbo 2kms	Source: Other Transfers from Central Government 2,759
LCII: Bukiyiti	Bukiyiti - Bumadibira	Bukiyiti- Bumadibira 2kms	Source: Other Transfers from Central Government 2,759
LCII: Bunazami	Madesu -Namukuyu	Madesu - Namukuyu 2ks	Source: Other Transfers from Central Government 2,759

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Total for LCIII: Buyobo				County: Budadiri				2,759		
LCII: Bumayamba	Kigulya -Bunambasi	Kigulya - Bunambasi	Source: Other Transfers from Central Government	2,759						
Total Cost of output048158	0	100,000	0	0	100,000	0	80,000	0	0	80,000
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	252,993	0	0	252,993	0	0	0	0	0
263206 Other Capital grants	0	0	30,791	0	30,791	0	211,018	0	0	211,018
Total for LCIII: Buteza				County: Budadiri				75,175		
LCII: Bukahengere	Buteza sc	Magga - Dallo roads	Source: Other Transfers from Central Government	75,175						
Total for LCIII: Nalusala				County: Budadiri				52,744		
LCII: Nalusala	Nalusala sc	Sironko Bugusege roads 4km	Source: Other Transfers from Central Government	52,744						
Total for LCIII: Buhugu				County: Budadiri				13,199		
LCII: Bumatofu	Buhugu Mahapa	Buhugu Mahapa road (1km)	Source: Other Transfers from Central Government	13,199						
Total for LCIII: Buyobo				County: Budadiri				69,900		
LCII: Buweri	Buyobo sc	Buweri Bumumulo road	Source: Other Transfers from Central Government	69,900						
Total Cost of output048159	0	252,993	30,791	0	283,784	0	211,018	0	0	211,018
Total Cost of Lower Local Services	0	715,776	30,791	0	746,567	0	777,623	0	0	777,623
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	520,367	0	520,367	0	0	0	0	0
Total Cost of output048180	0	0	520,367	0	520,367	0	0	0	0	0
Total Cost of Capital Purchases	0	0	520,367	0	520,367	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	125,780	793,226	551,158	0	1,470,164	125,780	1,013,870	0	0	1,139,650
Total cost of Roads and Engineering	125,780	793,226	551,158	0	1,470,164	125,780	1,013,870	0	0	1,139,650

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,491</b>	<b>28,246</b>	<b>105,346</b>
District Unconditional Grant (Wage)	26,312	13,156	38,312
Sector Conditional Grant (Non-Wage)	30,180	15,090	67,034
<b>Development Revenues</b>	<b>365,159</b>	<b>239,296</b>	<b>399,259</b>
District Discretionary Development Equalization Grant	24,859	12,429	0
Sector Development Grant	320,498	213,665	379,457
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>421,650</b>	<b>267,542</b>	<b>504,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,312	7,251	38,312
Non Wage	30,180	0	67,034
<b>Development Expenditure</b>			
Domestic Development	365,159	48,239	399,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>421,650</b>	<b>55,490</b>	<b>504,605</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	26,312	0	0	0	26,312	38,312	0	0	0	38,312
<b>Total Cost of output098101</b>	<b>26,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,312</b>	<b>38,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,312</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	18,973	0	0	18,973
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,973</b>	<b>0</b>	<b>0</b>	<b>18,973</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,040	0	0	8,040

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221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,987	0	0	3,987
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	12,180	0	0	12,180	0	20,634	0	0	20,634
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,800	0	0	6,800
<b>Total Cost of output098104</b>	<b>0</b>	<b>30,180</b>	<b>0</b>	<b>0</b>	<b>30,180</b>	<b>0</b>	<b>48,061</b>	<b>0</b>	<b>0</b>	<b>48,061</b>
<b>Total Cost of Higher LG Services</b>	<b>26,312</b>	<b>30,180</b>	<b>0</b>	<b>0</b>	<b>56,491</b>	<b>38,312</b>	<b>67,034</b>	<b>0</b>	<b>0</b>	<b>105,346</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	36,425	0	36,425	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802

**Total for LCIII: Bukyabo** **County: Budadiri** **19,802**

LCII: Busahe Sanitation week Bukyabo Monitoring, Supervision and Appraisal - Inspections-1261 Source: Transitional Development Grant 19,802

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>36,425</b>	<b>0</b>	<b>36,425</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	18,504	0	18,504	0	0	20,302	0	20,302
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**Total for LCIII: Buteza** **County: Budadiri** **20,302**

LCII: Bumirisa Birinda market Building Construction - General Construction Works-227 Source: Sector Development Grant 20,302

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>0</b>	<b>20,302</b>	<b>0</b>	<b>20,302</b>
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**098181 Spring protection**

312104 Other Structures	0	0	30,505	0	30,505	0	0	24,000	0	24,000
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**Total for LCIII: Bukhulo** **County: Budadiri** **3,000**

LCII: Bubetsye Mukata spring Construction Services - Water Schemes-418 Source: Sector Development Grant 3,000

**Total for LCIII: Bukiyi** **County: Budadiri** **3,000**

LCII: Dahami Bulalo spring Construction Services - Water Schemes-418 Source: Sector Development Grant 3,000

**Total for LCIII: Masaba** **County: Budadiri** **6,000**

LCII: Bufupa Retentions for springs Construction Services - Water Schemes-418 Source: Sector Development Grant 6,000

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<b>Total for LCIII: Bugitimwa</b>		<b>County: Budadiri</b>		<b>6,000</b>
<i>LCII: Bugitimwa</i>	<i>Gidongo GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<i>LCII: Kisali</i>	<i>Nambele spring</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<b>Total for LCIII: Busulani</b>		<b>County: Budadiri</b>		<b>6,000</b>
<i>LCII: Bugimunya</i>	<i>Manga spring</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<i>LCII: Namweje</i>	<i>Nakiringu spring</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<b>Total Cost of output098181</b>		<b>0</b>	<b>0</b>	<b>30,505</b>
<b>098183 Borehole drilling and rehabilitation</b>		<b>0</b>	<b>0</b>	<b>30,505</b>
312104 Other Structures		0	0	152,873
<b>Total for LCIII: Bukiise</b>		<b>County: Budadiri</b>		<b>30,044</b>
<i>LCII: Bukiise</i>	<i>Bukiise borehole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>30,044</i>
<b>Total for LCIII: Sironko Town Council</b>		<b>County: Budadiri</b>		<b>33,583</b>
<i>LCII: Southern Ward</i>	<i>Borehole rehabilitation</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>33,583</i>
<b>Total for LCIII: Bukhulo</b>		<b>County: Budadiri</b>		<b>60,088</b>
<i>LCII: Bukhulo</i>	<i>2 boreholes in Bukhulo sc</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>60,088</i>
<b>Total for LCIII: Bukiyi</b>		<b>County: Budadiri</b>		<b>30,044</b>
<i>LCII: Bukiyi</i>	<i>Bukiyi borehole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>30,044</i>
<b>Total for LCIII: Busulani</b>		<b>County: Budadiri</b>		<b>30,044</b>
<i>LCII: Bugimunya</i>	<i>Busukani borehole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>30,044</i>
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>152,873</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>152,873</b>
281502 Feasibility Studies for Capital Works		0	0	19,259
281503 Engineering and Design Studies & Plans for capital works		0	0	0
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>183,804</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>183,804</b>

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<b>Total for LCIII: Bukiyi</b>		<b>County: Budadiri</b>		<b>30,044</b>	
<i>LCII: Nabudisiru</i>	<i>Bumiliyu GFS in Bukiyi sc</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>30,044</i>	
312104 Other Structures	0	0	107,594	0	107,594
				0	0
				121,307	0
					<b>121,307</b>
<b>Total for LCIII: Bukiyi</b>		<b>County: Budadiri</b>		<b>40,436</b>	
<i>LCII: Nabudisiru</i>	<i>Kiyanja GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>40,436</i>	
<b>Total for LCIII: Bugitimwa</b>		<b>County: Budadiri</b>		<b>40,436</b>	
<i>LCII: Kisali</i>	<i>Mashate GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>40,436</i>	
<b>Total for LCIII: Bunyafwa</b>		<b>County: Budadiri</b>		<b>40,436</b>	
<i>LCII: Kigulya</i>	<i>Sooni GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>40,436</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>126,853</b>	<b>0</b>	<b>126,853</b>
				<b>0</b>	<b>0</b>
				<b>151,351</b>	<b>0</b>
					<b>151,351</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>365,159</b>	<b>0</b>	<b>365,159</b>
				<b>0</b>	<b>0</b>
				<b>399,259</b>	<b>0</b>
					<b>399,259</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>26,312</b>	<b>30,180</b>	<b>365,159</b>	<b>0</b>	<b>421,650</b>
				<b>38,312</b>	<b>67,034</b>
				<b>399,259</b>	<b>0</b>
					<b>504,605</b>
<b>Total cost of Water</b>	<b>26,312</b>	<b>30,180</b>	<b>365,159</b>	<b>0</b>	<b>421,650</b>
				<b>38,312</b>	<b>67,034</b>
				<b>399,259</b>	<b>0</b>
					<b>504,605</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>204,620</b>	<b>102,310</b>	<b>220,977</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	137,967	68,984	137,967
Locally Raised Revenues	8,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	5,796	2,898	22,153
Urban Unconditional Grant (Wage)	52,857	26,429	52,857
<b>Development Revenues</b>	<b>168,771</b>	<b>16,667</b>	<b>1,335,908</b>
District Discretionary Development Equalization Grant	25,000	16,667	65,000
Other Transfers from Central Government	143,771	0	1,270,908
<b>Total Revenues shares</b>	<b>373,391</b>	<b>118,976</b>	<b>1,556,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,824	95,411	190,824
Non Wage	13,796	3,425	30,153
<b>Development Expenditure</b>			
Domestic Development	168,771	13,638	1,335,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>373,391</b>	<b>112,473</b>	<b>1,556,885</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	190,824	0	0	0	190,824	190,824	0	0	0	190,824
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,153	0	0	7,153

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>190,824</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>192,824</b>	<b>190,824</b>	<b>11,153</b>	<b>0</b>	<b>0</b>	<b>201,977</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	30,000	0	30,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	1,796	0	0	1,796	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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	1,000	0	0	1,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	8,000	0	8,000	0	5,000	8,000	0	13,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastrutture Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>190,824</b>	<b>13,796</b>	<b>25,000</b>	<b>0</b>	<b>229,620</b>	<b>190,824</b>	<b>30,153</b>	<b>65,000</b>	<b>0</b>	<b>285,977</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	91,771	0	91,771	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,270,908	0	1,270,908
<b>Total for LCIII: Sironko Town Council</b>										<b>1,270,908</b>
<i>LCII: Southern Ward</i>	<i>Selected water projects under NUSAF3</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,270,908</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,000	0	52,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>143,771</b>	<b>0</b>	<b>143,771</b>	<b>0</b>	<b>0</b>	<b>1,270,908</b>	<b>0</b>	<b>1,270,908</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>143,771</b>	<b>0</b>	<b>143,771</b>	<b>0</b>	<b>0</b>	<b>1,270,908</b>	<b>0</b>	<b>1,270,908</b>
<b>Total cost of Natural Resources Management</b>	<b>190,824</b>	<b>13,796</b>	<b>168,771</b>	<b>0</b>	<b>373,391</b>	<b>190,824</b>	<b>30,153</b>	<b>1,335,908</b>	<b>0</b>	<b>1,556,885</b>
<b>Total cost of Natural Resources</b>	<b>190,824</b>	<b>13,796</b>	<b>168,771</b>	<b>0</b>	<b>373,391</b>	<b>190,824</b>	<b>30,153</b>	<b>1,335,908</b>	<b>0</b>	<b>1,556,885</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>525,944</b>	<b>123,165</b>	<b>283,451</b>
District Unconditional Grant (Non-Wage)	9,000	4,500	8,000
District Unconditional Grant (Wage)	166,401	83,201	166,401
Locally Raised Revenues	4,666	2,333	8,000
Other Transfers from Central Government	279,614	0	35,450
Sector Conditional Grant (Non-Wage)	52,781	26,391	52,118
Urban Unconditional Grant (Wage)	13,482	6,741	13,482
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>535,944</b>	<b>129,832</b>	<b>283,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,883	89,939	179,883
Non Wage	346,061	31,538	103,568
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>535,944</b>	<b>121,477</b>	<b>283,451</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	0	0	0	0	0	179,883	0	0	0	179,883
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,883</b>

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## 108105 Adult Learning

227001 Travel inland	0	8,445	0	0	8,445	0	8,127	0	0	8,127
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,445</b>	<b>0</b>	<b>0</b>	<b>8,445</b>	<b>0</b>	<b>8,127</b>	<b>0</b>	<b>0</b>	<b>8,127</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	5,139	0	0	5,139	0	24,589	0	0	24,589
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,139</b>	<b>0</b>	<b>0</b>	<b>5,139</b>	<b>0</b>	<b>24,589</b>	<b>0</b>	<b>0</b>	<b>24,589</b>

## 108108 Children and Youth Services

227001 Travel inland	0	29,614	0	0	29,614	0	23,961	0	0	23,961
282101 Donations	0	255,278	0	0	255,278	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>284,892</b>	<b>0</b>	<b>0</b>	<b>284,892</b>	<b>0</b>	<b>23,961</b>	<b>0</b>	<b>0</b>	<b>23,961</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	7,862	0	0	7,862	0	6,868	0	0	6,868
<b>Total Cost of output108109</b>	<b>0</b>	<b>7,862</b>	<b>0</b>	<b>0</b>	<b>7,862</b>	<b>0</b>	<b>6,868</b>	<b>0</b>	<b>0</b>	<b>6,868</b>

## 108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,418	0	0	6,418	0	6,883	0	0	6,883
282101 Donations	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>19,418</b>	<b>0</b>	<b>0</b>	<b>19,418</b>	<b>0</b>	<b>18,883</b>	<b>0</b>	<b>0</b>	<b>18,883</b>

## 108111 Culture mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	666	0	0	666	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>1,666</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	4,750	0	0	4,750	0	4,750	0	0	4,750
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	179,883	0	0	0	179,883	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,084	0	0	2,084	0	0	0	0	0
221012 Small Office Equipment	0	555	0	0	555	0	0	0	0	0
227001 Travel inland	0	4,501	0	0	4,501	0	7,640	0	0	7,640

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282101 Donations	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>179,883</b>	<b>7,140</b>	<b>10,000</b>	<b>0</b>	<b>197,023</b>	<b>0</b>	<b>7,640</b>	<b>0</b>	<b>0</b>	<b>7,640</b>
<b>Total Cost of Higher LG Services</b>	<b>179,883</b>	<b>343,311</b>	<b>10,000</b>	<b>0</b>	<b>533,194</b>	<b>179,883</b>	<b>100,818</b>	<b>0</b>	<b>0</b>	<b>280,701</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,750	0	0	2,750
<b>Total for LCIII: Sironko Town Council</b>	<b>County: Budadiri</b>									<b>2,750</b>
<i>LCII: Southern Ward</i>	<i>LLGs</i>		<i>Facilitation of CDOs for mobilisation</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,750</i>
263367 Sector Conditional Grant (Non-Wage)	0	2,750	0	0	2,750	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>179,883</b>	<b>346,061</b>	<b>10,000</b>	<b>0</b>	<b>535,944</b>	<b>179,883</b>	<b>103,568</b>	<b>0</b>	<b>0</b>	<b>283,451</b>
<b>Total cost of Community Based Services</b>	<b>179,883</b>	<b>346,061</b>	<b>10,000</b>	<b>0</b>	<b>535,944</b>	<b>179,883</b>	<b>103,568</b>	<b>0</b>	<b>0</b>	<b>283,451</b>

## Vote:552 Sironko District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,582</b>	<b>72,791</b>	<b>151,422</b>
District Unconditional Grant (Non-Wage)	52,939	26,470	68,811
District Unconditional Grant (Wage)	62,651	31,326	62,913
Locally Raised Revenues	20,400	10,200	10,000
Urban Unconditional Grant (Wage)	9,592	4,796	9,698
<b>Development Revenues</b>	<b>264,800</b>	<b>176,533</b>	<b>341,552</b>
District Discretionary Development Equalization Grant	264,800	176,533	341,552
<b>Total Revenues shares</b>	<b>410,382</b>	<b>249,324</b>	<b>492,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,243	36,026	72,610
Non Wage	73,339	22,579	78,811
<b>Development Expenditure</b>			
Domestic Development	264,800	53,647	341,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,382</b>	<b>112,253</b>	<b>492,974</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	72,243	0	0	0	72,243	72,610	0	0	0	72,610
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,000	0	0	6,000

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<b>Total Cost of output138301</b>	<b>72,243</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>84,043</b>	<b>72,610</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>85,810</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	16,400	0	0	16,400	0	15,011	0	0	15,011
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,620	0	0	3,620	0	7,240	0	0	7,240
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	22,767	0	22,767
<b>Total Cost of output138302</b>	<b>0</b>	<b>30,020</b>	<b>0</b>	<b>0</b>	<b>30,020</b>	<b>0</b>	<b>38,051</b>	<b>22,767</b>	<b>0</b>	<b>60,818</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	10,000	0	10,000	0	7,380	6,000	0	13,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	13,000	0	13,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>7,380</b>	<b>23,000</b>	<b>0</b>	<b>30,380</b>
<b>138307 Management Information Systems</b>										
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	15,519	12,000	0	27,519	0	10,180	31,000	0	41,180
<b>Total Cost of output138309</b>	<b>0</b>	<b>15,519</b>	<b>12,000</b>	<b>0</b>	<b>27,519</b>	<b>0</b>	<b>10,180</b>	<b>31,000</b>	<b>0</b>	<b>41,180</b>
<b>Total Cost of Higher LG Services</b>	<b>72,243</b>	<b>73,339</b>	<b>22,000</b>	<b>0</b>	<b>167,582</b>	<b>72,610</b>	<b>78,811</b>	<b>76,767</b>	<b>0</b>	<b>228,188</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,866	0	4,866	0	0	0	0	0
312101 Non-Residential Buildings	0	0	146,000	0	146,000	0	0	222,786	0	222,786

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<b>Total for LCIII: Sironko Town Council</b>				<b>County: Budadiri</b>				<b>222,786</b>			
<i>LCII: Southern Ward</i>		<i>Hqters and Bukyambi sc</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>222,786</i>			
312104 Other Structures	0	0	35,000	0	35,000	0	0	42,000	0	42,000	
<b>Total for LCIII: Sironko Town Council</b>				<b>County: Budadiri</b>				<b>42,000</b>			
<i>LCII: Southern Ward</i>		<i>Sironko DLG HQTRS</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>42,000</i>			
312203 Furniture & Fixtures	0	0	28,134	0	28,134	0	0	0	0	0	
312213 ICT Equipment	0	0	28,800	0	28,800	0	0	0	0	0	
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>242,800</b>	<b>0</b>	<b>242,800</b>	<b>0</b>	<b>0</b>	<b>264,786</b>	<b>0</b>	<b>264,786</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>242,800</b>	<b>0</b>	<b>242,800</b>	<b>0</b>	<b>0</b>	<b>264,786</b>	<b>0</b>	<b>264,786</b>	
<b>Total cost of Local Government Planning Services</b>	<b>72,243</b>	<b>73,339</b>	<b>264,800</b>	<b>0</b>	<b>410,382</b>	<b>72,610</b>	<b>78,811</b>	<b>341,552</b>	<b>0</b>	<b>492,974</b>	
<b>Total cost of Planning</b>	<b>72,243</b>	<b>73,339</b>	<b>264,800</b>	<b>0</b>	<b>410,382</b>	<b>72,610</b>	<b>78,811</b>	<b>341,552</b>	<b>0</b>	<b>492,974</b>	

## Vote:552 Sironko District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,654</b>	<b>43,827</b>	<b>86,008</b>
District Unconditional Grant (Non-Wage)	19,999	10,000	20,000
District Unconditional Grant (Wage)	26,257	13,129	28,452
Locally Raised Revenues	11,842	5,921	8,000
Urban Unconditional Grant (Wage)	29,556	14,778	29,556
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>87,654</b>	<b>43,827</b>	<b>86,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,813	27,907	58,008
Non Wage	31,841	15,918	28,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,654</b>	<b>43,825</b>	<b>86,008</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	55,813	0	0	0	55,813	58,008	0	0	0	58,008
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,842	0	0	11,842	0	15,900	0	0	15,900
<b>Total Cost of output148201</b>	<b>55,813</b>	<b>11,842</b>	<b>0</b>	<b>0</b>	<b>67,655</b>	<b>58,008</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>78,008</b>



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## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	999	0	0	999	0	0	0	0	0
227001 Travel inland	0	15,900	0	0	15,900	0	8,000	0	0	8,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>19,999</b>	<b>0</b>	<b>0</b>	<b>19,999</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>55,813</b>	<b>31,841</b>	<b>0</b>	<b>0</b>	<b>87,654</b>	<b>58,008</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>86,008</b>
<b>Total cost of Internal Audit Services</b>	<b>55,813</b>	<b>31,841</b>	<b>0</b>	<b>0</b>	<b>87,654</b>	<b>58,008</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>86,008</b>
<b>Total cost of Internal Audit</b>	<b>55,813</b>	<b>31,841</b>	<b>0</b>	<b>0</b>	<b>87,654</b>	<b>58,008</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>86,008</b>

# Vote:552 Sironko District

# FY 2020/21

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,332</b>	<b>22,666</b>	<b>46,287</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	26,567	13,284	26,567
Locally Raised Revenues	6,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	12,765	6,383	12,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,332</b>	<b>22,666</b>	<b>46,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,567	13,250	26,567
Non Wage	18,765	6,557	19,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,332</b>	<b>19,807</b>	<b>46,287</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	26,567	0	0	0	26,567	26,567	0	0	0	26,567
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,290	0	0	2,290
<b>Total Cost of output068301</b>	<b>26,567</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>29,367</b>	<b>26,567</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>28,857</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,441	0	0	3,441
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,441</b>	<b>0</b>	<b>0</b>	<b>3,441</b>

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## 068303 Market Linkage Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,878	0	0	1,878
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>1,878</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,536	0	0	1,536	0	4,579	0	0	4,579
221011 Printing, Stationery, Photocopying and Binding	0	486	0	0	486	0	0	0	0	0
227001 Travel inland	0	2,178	0	0	2,178	0	5,280	0	0	5,280
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>9,859</b>	<b>0</b>	<b>0</b>	<b>9,859</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	1,700	0	0	1,700	0	2,252	0	0	2,252
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>2,252</b>	<b>0</b>	<b>0</b>	<b>2,252</b>

## 068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	3,565	0	0	3,565	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>7,065</b>	<b>0</b>	<b>0</b>	<b>7,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>26,567</b>	<b>18,765</b>	<b>0</b>	<b>0</b>	<b>45,332</b>	<b>26,567</b>	<b>19,720</b>	<b>0</b>	<b>0</b>	<b>46,287</b>
<b>Total cost of Commercial Services</b>	<b>26,567</b>	<b>18,765</b>	<b>0</b>	<b>0</b>	<b>45,332</b>	<b>26,567</b>	<b>19,720</b>	<b>0</b>	<b>0</b>	<b>46,287</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>26,567</b>	<b>18,765</b>	<b>0</b>	<b>0</b>	<b>45,332</b>	<b>26,567</b>	<b>19,720</b>	<b>0</b>	<b>0</b>	<b>46,287</b>

# Vote:552 Sironko District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Zesui	64,267	38,414	64,407
Buteza	66,246	39,605	110,143
Bukiise	108,206	68,994	118,251
Sironko Town Council	90,036	36,281	176,720
Budadiri Town Council	89,690	50,325	139,126
Bukhulo	96,330	57,706	86,478
Bumalimba	90,789	54,371	130,358
Buwalasi	76,538	45,797	77,343
Bukiya	73,767	44,130	69,229
Bukyambi	32,203	19,321	28,415
Bumasifwa	61,892	36,985	54,840
Masaba	61,100	36,509	73,372
Nalusala	57,933	32,193	51,968
Buwasa	55,162	32,937	66,763
Bugitimwa	53,975	32,222	57,225
Busulani	50,016	29,841	48,115
Buhugu	49,224	29,364	55,059
Bukyabo	48,037	28,230	43,036
Butandiga	43,287	25,792	43,795
Bunyafwa	68,225	40,796	61,979
Buyobo	76,142	42,438	73,165
<b>Grand Total</b>	<b>1,413,064</b>	<b>822,252</b>	<b>1,629,790</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>317,690</i>	<i>87,860</i>	<i>693,646</i>
<i>Domestic Devt:</i>	<i>1,095,373</i>	<i>734,392</i>	<i>936,143</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 2020/21**

**SubCounty/Town Council/Division: Zesui**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,632</b>	<b>0</b>	<b>18,900</b>
District Unconditional Grant (Non-Wage)	10,632	0	10,640
Locally Raised Revenues	0	0	8,260
<b><i>Development Revenues</i></b>	<b>53,635</b>	<b>35,756</b>	<b>45,507</b>
District Discretionary Development Equalization Grant	53,635	35,756	45,507
<b>Total Revenue Shares</b>	<b>64,267</b>	<b>35,756</b>	<b>64,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,632	2,658	18,900
<b><i>Development Expenditure</i></b>			
Domestic Development	53,635	35,756	45,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,267</b>	<b>38,414</b>	<b>64,407</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Buteza**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,941</b>	<b>2,735</b>	<b>63,243</b>
District Unconditional Grant (Non-Wage)	10,941	2,735	10,943
Locally Raised Revenues	0	0	52,300
<b><i>Development Revenues</i></b>	<b>55,305</b>	<b>36,870</b>	<b>46,900</b>
District Discretionary Development Equalization Grant	55,305	36,870	46,900
<b>Total Revenue Shares</b>	<b>66,246</b>	<b>39,605</b>	<b>110,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,941	2,735	63,243
<b><i>Development Expenditure</i></b>			
Domestic Development	55,305	36,870	46,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,246</b>	<b>39,605</b>	<b>110,143</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Bukiise**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,488</b>	<b>4,372</b>	<b>41,824</b>
District Unconditional Grant (Non-Wage)	17,488	4,372	17,381
Locally Raised Revenues	0	0	24,443
<b>Development Revenues</b>	<b>90,717</b>	<b>64,621</b>	<b>76,427</b>
District Discretionary Development Equalization Grant	90,717	64,621	76,427
<b>Total Revenue Shares</b>	<b>108,206</b>	<b>68,994</b>	<b>118,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,488	4,372	41,824
<b>Development Expenditure</b>			
Domestic Development	90,717	64,621	76,427
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,206</b>	<b>68,994</b>	<b>118,251</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Sironko Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>56,988</b>	<b>28,499</b>	<b>146,478</b>
Locally Raised Revenues	0	0	90,000
Urban Unconditional Grant (Non-Wage)	56,988	28,499	56,478
<b><i>Development Revenues</i></b>	<b>33,048</b>	<b>22,032</b>	<b>30,242</b>
Urban Discretionary Development Equalization Grant	33,048	22,032	30,242
<b>Total Revenue Shares</b>	<b>90,036</b>	<b>50,531</b>	<b>176,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	56,988	14,250	146,478
<b><i>Development Expenditure</i></b>			
Domestic Development	33,048	22,032	30,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,036</b>	<b>36,281</b>	<b>176,720</b>



# Vote:552 Sironko District

FY 2020/21

## SubCounty/Town Council/Division: Budadiri Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,777</b>	<b>28,383</b>	<b>109,005</b>
Locally Raised Revenues	0	0	52,732
Urban Unconditional Grant (Non-Wage)	56,777	28,383	56,273
<b>Development Revenues</b>	<b>32,913</b>	<b>21,942</b>	<b>30,121</b>
Urban Discretionary Development Equalization Grant	32,913	21,942	30,121
<b>Total Revenue Shares</b>	<b>89,690</b>	<b>50,325</b>	<b>139,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,777	28,383	109,005
<b>Development Expenditure</b>			
Domestic Development	32,913	21,942	30,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,690</b>	<b>50,325</b>	<b>139,126</b>

# Vote:552 Sironko District

**FY 2020/21**

## SubCounty/Town Council/Division: Bukhulo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,635</b>	<b>3,909</b>	<b>17,850</b>
District Unconditional Grant (Non-Wage)	15,635	3,909	15,680
Locally Raised Revenues	0	0	2,170
<b><i>Development Revenues</i></b>	<b>80,695</b>	<b>53,797</b>	<b>68,627</b>
District Discretionary Development Equalization Grant	80,695	53,797	68,627
<b>Total Revenue Shares</b>	<b>96,330</b>	<b>57,706</b>	<b>86,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,635	3,909	17,850
<b><i>Development Expenditure</i></b>			
Domestic Development	80,695	53,797	68,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,330</b>	<b>57,706</b>	<b>86,478</b>

# Vote:552 Sironko District

FY 2020/21

## SubCounty/Town Council/Division: Bumalimba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,771</b>	<b>3,693</b>	<b>65,630</b>
District Unconditional Grant (Non-Wage)	14,771	3,693	14,830
Locally Raised Revenues	0	0	50,800
<b>Development Revenues</b>	<b>76,018</b>	<b>50,679</b>	<b>64,728</b>
District Discretionary Development Equalization Grant	76,018	50,679	64,728
<b>Total Revenue Shares</b>	<b>90,789</b>	<b>54,371</b>	<b>130,358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,771	3,693	65,630
<b>Development Expenditure</b>			
Domestic Development	76,018	50,679	64,728
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,789</b>	<b>54,371</b>	<b>130,358</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Buwalasi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,547</b>	<b>0</b>	<b>22,644</b>
District Unconditional Grant (Non-Wage)	12,547	0	12,644
Locally Raised Revenues	0	0	10,000
<b><i>Development Revenues</i></b>	<b>63,991</b>	<b>42,661</b>	<b>54,700</b>
District Discretionary Development Equalization Grant	63,991	42,661	54,700
<b>Total Revenue Shares</b>	<b>76,538</b>	<b>42,661</b>	<b>77,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,547	3,137	22,644
<b><i>Development Expenditure</i></b>			
Domestic Development	63,991	42,661	54,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,538</b>	<b>45,797</b>	<b>77,343</b>

# Vote:552 Sironko District

**FY 2020/21**

## SubCounty/Town Council/Division: Bukiyi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,115</b>	<b>3,029</b>	<b>16,758</b>
District Unconditional Grant (Non-Wage)	12,115	3,029	12,158
Locally Raised Revenues	0	0	4,600
<b><i>Development Revenues</i></b>	<b>61,652</b>	<b>41,102</b>	<b>52,471</b>
District Discretionary Development Equalization Grant	61,652	41,102	52,471
<b>Total Revenue Shares</b>	<b>73,767</b>	<b>44,130</b>	<b>69,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,115	3,029	16,758
<b><i>Development Expenditure</i></b>			
Domestic Development	61,652	41,102	52,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,767</b>	<b>44,130</b>	<b>69,229</b>

# Vote:552 Sironko District

**FY 2020/21**

## SubCounty/Town Council/Division: Bukyambi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>5,629</b>	<b>1,407</b>	<b>5,750</b>
District Unconditional Grant (Non-Wage)	5,629	1,407	5,660
Locally Raised Revenues	0	0	90
<b><i>Development Revenues</i></b>	<b>26,574</b>	<b>17,716</b>	<b>22,666</b>
District Discretionary Development Equalization Grant	26,574	17,716	22,666
<b>Total Revenue Shares</b>	<b>32,203</b>	<b>19,123</b>	<b>28,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	5,629	1,605	5,750
<b><i>Development Expenditure</i></b>			
Domestic Development	26,574	17,716	22,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,203</b>	<b>19,321</b>	<b>28,415</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Bumasisfwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,262</b>	<b>2,565</b>	<b>10,726</b>
District Unconditional Grant (Non-Wage)	10,262	2,565	10,336
Locally Raised Revenues	0	0	390
<b><i>Development Revenues</i></b>	<b>51,630</b>	<b>34,420</b>	<b>44,114</b>
District Discretionary Development Equalization Grant	51,630	34,420	44,114
<b>Total Revenue Shares</b>	<b>61,892</b>	<b>36,985</b>	<b>54,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,262	2,565	10,726
<b><i>Development Expenditure</i></b>			
Domestic Development	51,630	34,420	44,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,892</b>	<b>36,985</b>	<b>54,840</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Masaba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,138</b>	<b>0</b>	<b>29,815</b>
District Unconditional Grant (Non-Wage)	10,138	0	10,215
Locally Raised Revenues	0	0	19,600
<b>Development Revenues</b>	<b>50,962</b>	<b>33,975</b>	<b>43,557</b>
District Discretionary Development Equalization Grant	50,962	33,975	43,557
<b>Total Revenue Shares</b>	<b>61,100</b>	<b>33,975</b>	<b>73,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,138	2,534	29,815
<b>Development Expenditure</b>			
Domestic Development	50,962	33,975	43,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,100</b>	<b>36,509</b>	<b>73,372</b>



**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Nalusala**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,644</b>	<b>0</b>	<b>10,918</b>
District Unconditional Grant (Non-Wage)	9,644	0	9,668
Locally Raised Revenues	0	0	1,250
<b><i>Development Revenues</i></b>	<b>48,289</b>	<b>32,193</b>	<b>41,050</b>
District Discretionary Development Equalization Grant	48,289	32,193	41,050
<b>Total Revenue Shares</b>	<b>57,933</b>	<b>32,193</b>	<b>51,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,644	0	10,918
<b><i>Development Expenditure</i></b>			
Domestic Development	48,289	32,193	41,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,933</b>	<b>32,193</b>	<b>51,968</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Buwasa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,211</b>	<b>0</b>	<b>27,663</b>
District Unconditional Grant (Non-Wage)	9,211	0	9,243
Locally Raised Revenues	0	0	18,420
<b>Development Revenues</b>	<b>45,951</b>	<b>30,634</b>	<b>39,100</b>
District Discretionary Development Equalization Grant	45,951	30,634	39,100
<b>Total Revenue Shares</b>	<b>55,162</b>	<b>30,634</b>	<b>66,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,211	2,303	27,663
<b>Development Expenditure</b>			
Domestic Development	45,951	30,634	39,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,162</b>	<b>32,937</b>	<b>66,763</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Bugitimwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,026</b>	<b>2,257</b>	<b>18,961</b>
District Unconditional Grant (Non-Wage)	9,026	2,257	9,061
Locally Raised Revenues	0	0	9,900
<b><i>Development Revenues</i></b>	<b>44,948</b>	<b>29,966</b>	<b>38,265</b>
District Discretionary Development Equalization Grant	44,948	29,966	38,265
<b>Total Revenue Shares</b>	<b>53,975</b>	<b>32,222</b>	<b>57,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,026	2,257	18,961
<b><i>Development Expenditure</i></b>			
Domestic Development	44,948	29,966	38,265
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,975</b>	<b>32,222</b>	<b>57,225</b>

# Vote:552 Sironko District

FY 2020/21

## SubCounty/Town Council/Division: Busulani

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,408</b>	<b>2,102</b>	<b>12,636</b>
District Unconditional Grant (Non-Wage)	8,408	2,102	8,453
Locally Raised Revenues	0	0	4,183
<b>Development Revenues</b>	<b>41,608</b>	<b>27,738</b>	<b>35,479</b>
District Discretionary Development Equalization Grant	41,608	27,738	35,479
<b>Total Revenue Shares</b>	<b>50,016</b>	<b>29,841</b>	<b>48,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,408	2,102	12,636
<b>Development Expenditure</b>			
Domestic Development	41,608	27,738	35,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,016</b>	<b>29,841</b>	<b>48,115</b>

# Vote:552 Sironko District

FY 2020/21

## SubCounty/Town Council/Division: Buhugu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,285</b>	<b>2,071</b>	<b>20,137</b>
District Unconditional Grant (Non-Wage)	8,285	2,071	8,332
Locally Raised Revenues	0	0	11,805
<b>Development Revenues</b>	<b>40,939</b>	<b>27,293</b>	<b>34,922</b>
District Discretionary Development Equalization Grant	40,939	27,293	34,922
<b>Total Revenue Shares</b>	<b>49,224</b>	<b>29,364</b>	<b>55,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,285	2,071	20,137
<b>Development Expenditure</b>			
Domestic Development	40,939	27,293	34,922
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,224</b>	<b>29,364</b>	<b>55,059</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Bukyabo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,100</b>	<b>1,605</b>	<b>8,950</b>
District Unconditional Grant (Non-Wage)	8,100	1,605	8,150
Locally Raised Revenues	0	0	800
<b><i>Development Revenues</i></b>	<b>39,937</b>	<b>26,625</b>	<b>34,086</b>
District Discretionary Development Equalization Grant	39,937	26,625	34,086
<b>Total Revenue Shares</b>	<b>48,037</b>	<b>28,230</b>	<b>43,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,100	1,605	8,950
<b><i>Development Expenditure</i></b>			
Domestic Development	39,937	26,625	34,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,037</b>	<b>28,230</b>	<b>43,036</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Butandiga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,358</b>	<b>1,840</b>	<b>13,330</b>
District Unconditional Grant (Non-Wage)	7,358	1,840	7,360
Locally Raised Revenues	0	0	5,970
<b><i>Development Revenues</i></b>	<b>35,928</b>	<b>23,952</b>	<b>30,465</b>
District Discretionary Development Equalization Grant	35,928	23,952	30,465
<b>Total Revenue Shares</b>	<b>43,287</b>	<b>25,792</b>	<b>43,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,358	1,840	13,330
<b><i>Development Expenditure</i></b>			
Domestic Development	35,928	23,952	30,465
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,287</b>	<b>25,792</b>	<b>43,795</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Bunyafwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,250</b>	<b>2,812</b>	<b>13,408</b>
District Unconditional Grant (Non-Wage)	11,250	2,812	11,308
Locally Raised Revenues	0	0	2,100
<b><i>Development Revenues</i></b>	<b>56,975</b>	<b>37,984</b>	<b>48,571</b>
District Discretionary Development Equalization Grant	56,975	37,984	48,571
<b>Total Revenue Shares</b>	<b>68,225</b>	<b>40,796</b>	<b>61,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,250	2,812	13,408
<b><i>Development Expenditure</i></b>			
Domestic Development	56,975	37,984	48,571
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,225</b>	<b>40,796</b>	<b>61,979</b>



# Vote:552 Sironko District

FY 2020/21

## SubCounty/Town Council/Division: Buyobo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,485</b>	<b>88</b>	<b>19,022</b>
District Unconditional Grant (Non-Wage)	12,485	88	12,522
Locally Raised Revenues	0	0	6,500
<b>Development Revenues</b>	<b>63,657</b>	<b>42,438</b>	<b>54,142</b>
District Discretionary Development Equalization Grant	63,657	42,438	54,142
<b>Total Revenue Shares</b>	<b>76,142</b>	<b>42,526</b>	<b>73,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,485	0	19,022
<b>Development Expenditure</b>			
Domestic Development	63,657	42,438	54,142
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,142</b>	<b>42,438</b>	<b>73,165</b>

**Vote:552 Sironko District****FY 2020/21****SubCounty/Town Council/Division: Zesui****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,632</b>	<b>0</b>	<b>10,640</b>
District Unconditional Grant (Non-Wage)	10,632	0	10,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>45,507</b>
District Discretionary Development Equalization Grant	0	0	45,507
<b>Total Revenue Shares</b>	<b>10,632</b>	<b>0</b>	<b>56,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,632	2,658	10,640
<b>Development Expenditure</b>			
Domestic Development	0	0	45,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,632</b>	<b>2,658</b>	<b>56,147</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,632	0	0	10,632	0	10,640	0	0	10,640
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>

**Vote:552 Sironko District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	45,507	0	45,507
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,507</b>	<b>0</b>	<b>45,507</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,507</b>	<b>0</b>	<b>45,507</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>10,640</b>	<b>45,507</b>	<b>0</b>	<b>56,147</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>10,640</b>	<b>45,507</b>	<b>0</b>	<b>56,147</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,260</b>
Locally Raised Revenues	0	0	8,260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,260
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,260</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,260	0	0	8,260
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>0</b>	<b>8,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>0</b>	<b>8,260</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>0</b>	<b>8,260</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>0</b>	<b>8,260</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>53,635</b>	<b>35,756</b>	<b>0</b>
District Discretionary Development Equalization Grant	53,635	35,756	0
<b>Total Revenue Shares</b>	<b>53,635</b>	<b>35,756</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	53,635	35,756	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,635</b>	<b>35,756</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	53,635	0	53,635	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>53,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,941</b>	<b>2,735</b>	<b>10,943</b>
District Unconditional Grant (Non-Wage)	10,941	2,735	10,943
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>46,900</b>
District Discretionary Development Equalization Grant	0	0	46,900
<b>Total Revenue Shares</b>	<b>10,941</b>	<b>2,735</b>	<b>57,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,941	2,735	10,943
<b>Development Expenditure</b>			
Domestic Development	0	0	46,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,941</b>	<b>2,735</b>	<b>57,843</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,941	0	0	10,941	0	10,943	0	0	10,943
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>10,943</b>	<b>0</b>	<b>0</b>	<b>10,943</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>10,943</b>	<b>0</b>	<b>0</b>	<b>10,943</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46,900	0	46,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>46,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>46,900</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>10,943</b>	<b>46,900</b>	<b>0</b>	<b>57,843</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>0</b>	<b>10,941</b>	<b>0</b>	<b>10,943</b>	<b>46,900</b>	<b>0</b>	<b>57,843</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>52,300</b>
Locally Raised Revenues	0	0	52,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>52,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	52,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>52,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	52,300	0	0	52,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,300</b>	<b>0</b>	<b>0</b>	<b>52,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,300</b>	<b>0</b>	<b>0</b>	<b>52,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,300</b>	<b>0</b>	<b>0</b>	<b>52,300</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,300</b>	<b>0</b>	<b>0</b>	<b>52,300</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,305</b>	<b>36,870</b>	<b>0</b>
District Discretionary Development Equalization Grant	55,305	36,870	0
<b>Total Revenue Shares</b>	<b>55,305</b>	<b>36,870</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,305	36,870	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,305</b>	<b>36,870</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	55,305	0	55,305	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>55,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,488</b>	<b>4,372</b>	<b>17,381</b>
District Unconditional Grant (Non-Wage)	17,488	4,372	17,381
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>76,427</b>
District Discretionary Development Equalization Grant	0	0	76,427
<b>Total Revenue Shares</b>	<b>17,488</b>	<b>4,372</b>	<b>93,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,488	4,372	17,381
<b>Development Expenditure</b>			
Domestic Development	0	0	76,427
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,488</b>	<b>4,372</b>	<b>93,808</b>

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



## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	17,488	0	0	17,488	0	17,381	0	0	17,381
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>17,381</b>	<b>0</b>	<b>0</b>	<b>17,381</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>17,381</b>	<b>0</b>	<b>0</b>	<b>17,381</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	76,427	0	76,427
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,427</b>	<b>0</b>	<b>76,427</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,427</b>	<b>0</b>	<b>76,427</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>17,381</b>	<b>76,427</b>	<b>0</b>	<b>93,808</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>17,381</b>	<b>76,427</b>	<b>0</b>	<b>93,808</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>24,443</b>
Locally Raised Revenues	0	0	24,443
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>24,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	24,443
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,443</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,443	0	0	24,443
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,443</b>	<b>0</b>	<b>0</b>	<b>24,443</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,443</b>	<b>0</b>	<b>0</b>	<b>24,443</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,443</b>	<b>0</b>	<b>0</b>	<b>24,443</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,443</b>	<b>0</b>	<b>0</b>	<b>24,443</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>90,717</b>	<b>64,621</b>	<b>0</b>
District Discretionary Development Equalization Grant	90,717	64,621	0
<b>Total Revenue Shares</b>	<b>90,717</b>	<b>64,621</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	90,717	64,621	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,717</b>	<b>64,621</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	90,717	0	90,717	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>90,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,988</b>	<b>28,499</b>	<b>56,478</b>
Urban Unconditional Grant (Non-Wage)	56,988	28,499	56,478
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,242</b>
Urban Discretionary Development Equalization Grant	0	0	30,242
<b>Total Revenue Shares</b>	<b>56,988</b>	<b>28,499</b>	<b>86,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,988	14,250	56,478
<b>Development Expenditure</b>			
Domestic Development	0	0	30,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,988</b>	<b>14,250</b>	<b>86,720</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	56,988	0	0	56,988	0	56,478	0	0	56,478
<b>Total Cost of Output 04</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>56,478</b>	<b>0</b>	<b>0</b>	<b>56,478</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>56,478</b>	<b>0</b>	<b>0</b>	<b>56,478</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,242	0	30,242
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,242</b>	<b>0</b>	<b>30,242</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,242</b>	<b>0</b>	<b>30,242</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>56,478</b>	<b>30,242</b>	<b>0</b>	<b>86,720</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>0</b>	<b>56,988</b>	<b>0</b>	<b>56,478</b>	<b>30,242</b>	<b>0</b>	<b>86,720</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
Locally Raised Revenues	0	0	90,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	90,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	78,000	0	0	78,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>33,048</b>	<b>22,032</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	33,048	22,032	0
<b>Total Revenue Shares</b>	<b>33,048</b>	<b>22,032</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	33,048	22,032	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,048</b>	<b>22,032</b>	<b>0</b>

## Vote:552 Sironko District

FY 2020/21

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	33,048	0	33,048	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>33,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Budadiri Town Council

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,777</b>	<b>28,383</b>	<b>56,273</b>
Urban Unconditional Grant (Non-Wage)	56,777	28,383	56,273
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,121</b>
Urban Discretionary Development Equalization Grant	0	0	30,121
<b>Total Revenue Shares</b>	<b>56,777</b>	<b>28,383</b>	<b>86,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,777	28,383	56,273
<b>Development Expenditure</b>			
Domestic Development	0	0	30,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,777</b>	<b>28,383</b>	<b>86,395</b>

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

**Vote:552 Sironko District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	56,777	0	0	56,777	0	56,273	0	0	56,273
<b>Total Cost of Output 04</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>56,273</b>	<b>0</b>	<b>0</b>	<b>56,273</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>56,273</b>	<b>0</b>	<b>0</b>	<b>56,273</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,121	0	30,121
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,121</b>	<b>0</b>	<b>30,121</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,121</b>	<b>0</b>	<b>30,121</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>56,273</b>	<b>30,121</b>	<b>0</b>	<b>86,395</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>0</b>	<b>56,777</b>	<b>0</b>	<b>56,273</b>	<b>30,121</b>	<b>0</b>	<b>86,395</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>52,732</b>
Locally Raised Revenues	0	0	52,732
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>52,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	52,732
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:552 Sironko District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>52,732</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	44,732	0	0	44,732
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,732</b>	<b>0</b>	<b>0</b>	<b>44,732</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,732</b>	<b>0</b>	<b>0</b>	<b>52,732</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,732</b>	<b>0</b>	<b>0</b>	<b>52,732</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,732</b>	<b>0</b>	<b>0</b>	<b>52,732</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>32,913</b>	<b>21,942</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	32,913	21,942	0
<b>Total Revenue Shares</b>	<b>32,913</b>	<b>21,942</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	32,913	21,942	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,913</b>	<b>21,942</b>	<b>0</b>



## Vote:552 Sironko District

FY 2020/21

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	32,913	0	32,913	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>32,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Bukhulo

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,635</b>	<b>3,909</b>	<b>15,680</b>
District Unconditional Grant (Non-Wage)	15,635	3,909	15,680
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>68,627</b>
District Discretionary Development Equalization Grant	0	0	68,627
<b>Total Revenue Shares</b>	<b>15,635</b>	<b>3,909</b>	<b>84,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,635	3,909	15,680
<b>Development Expenditure</b>			
Domestic Development	0	0	68,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,635</b>	<b>3,909</b>	<b>84,308</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,635	0	0	15,635	0	15,680	0	0	15,680
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	68,627	0	68,627
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,627</b>	<b>0</b>	<b>68,627</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,627</b>	<b>0</b>	<b>68,627</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,680</b>	<b>68,627</b>	<b>0</b>	<b>84,308</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,680</b>	<b>68,627</b>	<b>0</b>	<b>84,308</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
Locally Raised Revenues	0	0	2,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,170</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,170	0	0	2,170
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>80,695</b>	<b>53,797</b>	<b>0</b>
District Discretionary Development Equalization Grant	80,695	53,797	0
<b>Total Revenue Shares</b>	<b>80,695</b>	<b>53,797</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	80,695	53,797	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,695</b>	<b>53,797</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	80,695	0	80,695	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>80,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,771</b>	<b>3,693</b>	<b>14,830</b>
District Unconditional Grant (Non-Wage)	14,771	3,693	14,830
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>64,728</b>
District Discretionary Development Equalization Grant	0	0	64,728
<b>Total Revenue Shares</b>	<b>14,771</b>	<b>3,693</b>	<b>79,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,771	3,693	14,830
<b>Development Expenditure</b>			
Domestic Development	0	0	64,728
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,771</b>	<b>3,693</b>	<b>79,558</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,771	0	0	14,771	0	14,830	0	0	14,830
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>14,830</b>	<b>0</b>	<b>0</b>	<b>14,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>14,830</b>	<b>0</b>	<b>0</b>	<b>14,830</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	64,728	0	64,728
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,728</b>	<b>0</b>	<b>64,728</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,728</b>	<b>0</b>	<b>64,728</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>14,830</b>	<b>64,728</b>	<b>0</b>	<b>79,558</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>14,830</b>	<b>64,728</b>	<b>0</b>	<b>79,558</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
Locally Raised Revenues	0	0	50,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	50,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>50,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	50,800	0	0	50,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>50,800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>76,018</b>	<b>50,679</b>	<b>0</b>
District Discretionary Development Equalization Grant	76,018	50,679	0
<b>Total Revenue Shares</b>	<b>76,018</b>	<b>50,679</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	76,018	50,679	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,018</b>	<b>50,679</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	76,018	0	76,018	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>76,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,547</b>	<b>0</b>	<b>12,644</b>
District Unconditional Grant (Non-Wage)	12,547	0	12,644
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>54,700</b>
District Discretionary Development Equalization Grant	0	0	54,700
<b>Total Revenue Shares</b>	<b>12,547</b>	<b>0</b>	<b>67,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,547	3,137	12,644
<b>Development Expenditure</b>			
Domestic Development	0	0	54,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,547</b>	<b>3,137</b>	<b>67,343</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,547	0	0	12,547	0	12,644	0	0	12,644
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>12,644</b>	<b>0</b>	<b>0</b>	<b>12,644</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>12,644</b>	<b>0</b>	<b>0</b>	<b>12,644</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	54,700	0	54,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,700</b>	<b>0</b>	<b>54,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,700</b>	<b>0</b>	<b>54,700</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>12,644</b>	<b>54,700</b>	<b>0</b>	<b>67,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>12,644</b>	<b>54,700</b>	<b>0</b>	<b>67,343</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Locally Raised Revenues	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0



## Vote:552 Sironko District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>63,991</b>	<b>42,661</b>	<b>0</b>
District Discretionary Development Equalization Grant	63,991	42,661	0
<b>Total Revenue Shares</b>	<b>63,991</b>	<b>42,661</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	63,991	42,661	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,991</b>	<b>42,661</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	63,991	0	63,991	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>63,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,115</b>	<b>3,029</b>	<b>12,158</b>
District Unconditional Grant (Non-Wage)	12,115	3,029	12,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>52,471</b>
District Discretionary Development Equalization Grant	0	0	52,471
<b>Total Revenue Shares</b>	<b>12,115</b>	<b>3,029</b>	<b>64,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,115	3,029	12,158
<b>Development Expenditure</b>			
Domestic Development	0	0	52,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,115</b>	<b>3,029</b>	<b>64,629</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,115	0	0	12,115	0	12,158	0	0	12,158
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>12,158</b>	<b>0</b>	<b>0</b>	<b>12,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>12,158</b>	<b>0</b>	<b>0</b>	<b>12,158</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	52,471	0	52,471
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,471</b>	<b>0</b>	<b>52,471</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,471</b>	<b>0</b>	<b>52,471</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>12,158</b>	<b>52,471</b>	<b>0</b>	<b>64,629</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>12,115</b>	<b>0</b>	<b>12,158</b>	<b>52,471</b>	<b>0</b>	<b>64,629</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
Locally Raised Revenues	0	0	4,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:552 Sironko District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>61,652</b>	<b>41,102</b>	<b>0</b>
District Discretionary Development Equalization Grant	61,652	41,102	0
<b>Total Revenue Shares</b>	<b>61,652</b>	<b>41,102</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	61,652	41,102	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,652</b>	<b>41,102</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	61,652	0	61,652	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>61,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,629</b>	<b>1,407</b>	<b>5,660</b>
District Unconditional Grant (Non-Wage)	5,629	1,407	5,660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,666</b>
District Discretionary Development Equalization Grant	0	0	22,666
<b>Total Revenue Shares</b>	<b>5,629</b>	<b>1,407</b>	<b>28,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,629	1,605	5,660
<b>Development Expenditure</b>			
Domestic Development	0	0	22,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,629</b>	<b>1,605</b>	<b>28,325</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,629	0	0	5,629	0	5,660	0	0	5,660
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,666	0	22,666
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,666</b>	<b>0</b>	<b>22,666</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,666</b>	<b>0</b>	<b>22,666</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>5,660</b>	<b>22,666</b>	<b>0</b>	<b>28,325</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>5,660</b>	<b>22,666</b>	<b>0</b>	<b>28,325</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>90</b>
Locally Raised Revenues	0	0	90
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>90</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	90
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>90</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	90	0	0	90
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,574</b>	<b>17,716</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,574	17,716	0
<b>Total Revenue Shares</b>	<b>26,574</b>	<b>17,716</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,574	17,716	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,574</b>	<b>17,716</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	26,574	0	26,574	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>26,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,262</b>	<b>2,565</b>	<b>10,336</b>
District Unconditional Grant (Non-Wage)	10,262	2,565	10,336
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>44,114</b>
District Discretionary Development Equalization Grant	0	0	44,114
<b>Total Revenue Shares</b>	<b>10,262</b>	<b>2,565</b>	<b>54,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,262	2,565	10,336
<b>Development Expenditure</b>			
Domestic Development	0	0	44,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,262</b>	<b>2,565</b>	<b>54,450</b>

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



## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,262	0	0	10,262	0	10,336	0	0	10,336
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>10,336</b>	<b>0</b>	<b>0</b>	<b>10,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>10,336</b>	<b>0</b>	<b>0</b>	<b>10,336</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	44,114	0	44,114
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,114</b>	<b>0</b>	<b>44,114</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,114</b>	<b>0</b>	<b>44,114</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>10,336</b>	<b>44,114</b>	<b>0</b>	<b>54,450</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>10,336</b>	<b>44,114</b>	<b>0</b>	<b>54,450</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>390</b>
Locally Raised Revenues	0	0	390
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	390
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>390</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	390	0	0	390
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>51,630</b>	<b>34,420</b>	<b>0</b>
District Discretionary Development Equalization Grant	51,630	34,420	0
<b>Total Revenue Shares</b>	<b>51,630</b>	<b>34,420</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	51,630	34,420	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,630</b>	<b>34,420</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	51,630	0	51,630	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>51,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,138</b>	<b>0</b>	<b>10,215</b>
District Unconditional Grant (Non-Wage)	10,138	0	10,215
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>43,557</b>
District Discretionary Development Equalization Grant	0	0	43,557
<b>Total Revenue Shares</b>	<b>10,138</b>	<b>0</b>	<b>53,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,138	2,534	10,215
<b>Development Expenditure</b>			
Domestic Development	0	0	43,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,138</b>	<b>2,534</b>	<b>53,772</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,138	0	0	10,138	0	10,215	0	0	10,215
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>10,215</b>	<b>0</b>	<b>0</b>	<b>10,215</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>10,215</b>	<b>0</b>	<b>0</b>	<b>10,215</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,557	0	43,557
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,557</b>	<b>0</b>	<b>43,557</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,557</b>	<b>0</b>	<b>43,557</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>10,215</b>	<b>43,557</b>	<b>0</b>	<b>53,772</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>0</b>	<b>10,138</b>	<b>0</b>	<b>10,215</b>	<b>43,557</b>	<b>0</b>	<b>53,772</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
Locally Raised Revenues	0	0	19,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	19,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	19,600	0	0	19,600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>50,962</b>	<b>33,975</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,962	33,975	0
<b>Total Revenue Shares</b>	<b>50,962</b>	<b>33,975</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	50,962	33,975	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,962</b>	<b>33,975</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	50,962	0	50,962	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>50,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,644</b>	<b>0</b>	<b>9,668</b>
District Unconditional Grant (Non-Wage)	9,644	0	9,668
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,050</b>
District Discretionary Development Equalization Grant	0	0	41,050
<b>Total Revenue Shares</b>	<b>9,644</b>	<b>0</b>	<b>50,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,644	0	9,668
<b>Development Expenditure</b>			
Domestic Development	0	0	41,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,644</b>	<b>0</b>	<b>50,718</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,644	0	0	9,644	0	9,668	0	0	9,668
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>9,668</b>	<b>0</b>	<b>0</b>	<b>9,668</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>9,668</b>	<b>0</b>	<b>0</b>	<b>9,668</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,050	0	41,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,050</b>	<b>0</b>	<b>41,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,050</b>	<b>0</b>	<b>41,050</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>9,668</b>	<b>41,050</b>	<b>0</b>	<b>50,718</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>9,668</b>	<b>41,050</b>	<b>0</b>	<b>50,718</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
Locally Raised Revenues	0	0	1,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>48,289</b>	<b>32,193</b>	<b>0</b>
District Discretionary Development Equalization Grant	48,289	32,193	0
<b>Total Revenue Shares</b>	<b>48,289</b>	<b>32,193</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	48,289	32,193	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,289</b>	<b>32,193</b>	<b>0</b>

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



**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	48,289	0	48,289	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>48,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,211</b>	<b>0</b>	<b>9,243</b>
District Unconditional Grant (Non-Wage)	9,211	0	9,243
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>39,100</b>
District Discretionary Development Equalization Grant	0	0	39,100
<b>Total Revenue Shares</b>	<b>9,211</b>	<b>0</b>	<b>48,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,211	2,303	9,243
<b>Development Expenditure</b>			
Domestic Development	0	0	39,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,211</b>	<b>2,303</b>	<b>48,343</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,211	0	0	9,211	0	9,243	0	0	9,243
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,100	0	39,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100</b>	<b>0</b>	<b>39,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100</b>	<b>0</b>	<b>39,100</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>9,243</b>	<b>39,100</b>	<b>0</b>	<b>48,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>9,243</b>	<b>39,100</b>	<b>0</b>	<b>48,343</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,420</b>
Locally Raised Revenues	0	0	18,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>18,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,420</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	18,420	0	0	18,420
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,420</b>	<b>0</b>	<b>0</b>	<b>18,420</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>45,951</b>	<b>30,634</b>	<b>0</b>
District Discretionary Development Equalization Grant	45,951	30,634	0
<b>Total Revenue Shares</b>	<b>45,951</b>	<b>30,634</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,951	30,634	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,951</b>	<b>30,634</b>	<b>0</b>

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

## Vote:552 Sironko District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	45,951	0	45,951	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>45,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Bugitimwa

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,026</b>	<b>2,257</b>	<b>9,061</b>
District Unconditional Grant (Non-Wage)	9,026	2,257	9,061
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,265</b>
District Discretionary Development Equalization Grant	0	0	38,265
<b>Total Revenue Shares</b>	<b>9,026</b>	<b>2,257</b>	<b>47,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,026	2,257	9,061
<b>Development Expenditure</b>			
Domestic Development	0	0	38,265
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,026</b>	<b>2,257</b>	<b>47,325</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,026	0	0	9,026	0	9,061	0	0	9,061
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,061</b>	<b>0</b>	<b>0</b>	<b>9,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,061</b>	<b>0</b>	<b>0</b>	<b>9,061</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,265	0	38,265
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,265</b>	<b>0</b>	<b>38,265</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,265</b>	<b>0</b>	<b>38,265</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,061</b>	<b>38,265</b>	<b>0</b>	<b>47,325</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,061</b>	<b>38,265</b>	<b>0</b>	<b>47,325</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
Locally Raised Revenues	0	0	9,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	9,900	0	0	9,900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>44,948</b>	<b>29,966</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,948	29,966	0
<b>Total Revenue Shares</b>	<b>44,948</b>	<b>29,966</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	44,948	29,966	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,948</b>	<b>29,966</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	44,948	0	44,948	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>44,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,408</b>	<b>2,102</b>	<b>8,453</b>
District Unconditional Grant (Non-Wage)	8,408	2,102	8,453
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>35,479</b>
District Discretionary Development Equalization Grant	0	0	35,479
<b>Total Revenue Shares</b>	<b>8,408</b>	<b>2,102</b>	<b>43,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,408	2,102	8,453
<b>Development Expenditure</b>			
Domestic Development	0	0	35,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,408</b>	<b>2,102</b>	<b>43,932</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,408	0	0	8,408	0	8,453	0	0	8,453
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>8,453</b>	<b>0</b>	<b>0</b>	<b>8,453</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>8,453</b>	<b>0</b>	<b>0</b>	<b>8,453</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,479	0	35,479
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,479</b>	<b>0</b>	<b>35,479</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,479</b>	<b>0</b>	<b>35,479</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>8,453</b>	<b>35,479</b>	<b>0</b>	<b>43,932</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>0</b>	<b>8,408</b>	<b>0</b>	<b>8,453</b>	<b>35,479</b>	<b>0</b>	<b>43,932</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
Locally Raised Revenues	0	0	4,183
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,183
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,183</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,183	0	0	4,183
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,608</b>	<b>27,738</b>	<b>0</b>
District Discretionary Development Equalization Grant	41,608	27,738	0
<b>Total Revenue Shares</b>	<b>41,608</b>	<b>27,738</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,608	27,738	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,608</b>	<b>27,738</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	41,608	0	41,608	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>41,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,285</b>	<b>2,071</b>	<b>8,332</b>
District Unconditional Grant (Non-Wage)	8,285	2,071	8,332
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,922</b>
District Discretionary Development Equalization Grant	0	0	34,922
<b>Total Revenue Shares</b>	<b>8,285</b>	<b>2,071</b>	<b>43,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,285	2,071	8,332
<b>Development Expenditure</b>			
Domestic Development	0	0	34,922
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,285</b>	<b>2,071</b>	<b>43,254</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,285	0	0	8,285	0	8,332	0	0	8,332
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>8,332</b>	<b>0</b>	<b>0</b>	<b>8,332</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>8,332</b>	<b>0</b>	<b>0</b>	<b>8,332</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,922	0	34,922
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,922</b>	<b>0</b>	<b>34,922</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,922</b>	<b>0</b>	<b>34,922</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>8,332</b>	<b>34,922</b>	<b>0</b>	<b>43,254</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>0</b>	<b>8,285</b>	<b>0</b>	<b>8,332</b>	<b>34,922</b>	<b>0</b>	<b>43,254</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,805</b>
Locally Raised Revenues	0	0	11,805
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,805
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,805</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	11,805	0	0	11,805
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,805</b>	<b>0</b>	<b>0</b>	<b>11,805</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,805</b>	<b>0</b>	<b>0</b>	<b>11,805</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,805</b>	<b>0</b>	<b>0</b>	<b>11,805</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,805</b>	<b>0</b>	<b>0</b>	<b>11,805</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,939</b>	<b>27,293</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,939	27,293	0
<b>Total Revenue Shares</b>	<b>40,939</b>	<b>27,293</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,939	27,293	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,939</b>	<b>27,293</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	40,939	0	40,939	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,100</b>	<b>1,605</b>	<b>8,150</b>
District Unconditional Grant (Non-Wage)	8,100	1,605	8,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,086</b>
District Discretionary Development Equalization Grant	0	0	34,086
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>1,605</b>	<b>42,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,100	1,605	8,150
<b>Development Expenditure</b>			
Domestic Development	0	0	34,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>1,605</b>	<b>42,236</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,100	0	0	8,100	0	8,150	0	0	8,150
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,086	0	34,086
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,086</b>	<b>0</b>	<b>34,086</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,086</b>	<b>0</b>	<b>34,086</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,150</b>	<b>34,086</b>	<b>0</b>	<b>42,236</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,150</b>	<b>34,086</b>	<b>0</b>	<b>42,236</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,937</b>	<b>26,625</b>	<b>0</b>
District Discretionary Development Equalization Grant	39,937	26,625	0
<b>Total Revenue Shares</b>	<b>39,937</b>	<b>26,625</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	39,937	26,625	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,937</b>	<b>26,625</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	39,937	0	39,937	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>39,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,358</b>	<b>1,840</b>	<b>7,360</b>
District Unconditional Grant (Non-Wage)	7,358	1,840	7,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,465</b>
District Discretionary Development Equalization Grant	0	0	30,465
<b>Total Revenue Shares</b>	<b>7,358</b>	<b>1,840</b>	<b>37,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,358	1,840	7,360
<b>Development Expenditure</b>			
Domestic Development	0	0	30,465
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,358</b>	<b>1,840</b>	<b>37,825</b>

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



## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,358	0	0	7,358	0	7,360	0	0	7,360
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,465	0	30,465
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>30,465</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>30,465</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>7,360</b>	<b>30,465</b>	<b>0</b>	<b>37,825</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>0</b>	<b>7,358</b>	<b>0</b>	<b>7,360</b>	<b>30,465</b>	<b>0</b>	<b>37,825</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
Locally Raised Revenues	0	0	5,970
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,970
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,970</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,970	0	0	5,970
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,928</b>	<b>23,952</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,928	23,952	0
<b>Total Revenue Shares</b>	<b>35,928</b>	<b>23,952</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,928	23,952	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,928</b>	<b>23,952</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	35,928	0	35,928	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>35,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,250</b>	<b>2,812</b>	<b>11,308</b>
District Unconditional Grant (Non-Wage)	11,250	2,812	11,308
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>48,571</b>
District Discretionary Development Equalization Grant	0	0	48,571
<b>Total Revenue Shares</b>	<b>11,250</b>	<b>2,812</b>	<b>59,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,250	2,812	11,308
<b>Development Expenditure</b>			
Domestic Development	0	0	48,571
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,250</b>	<b>2,812</b>	<b>59,879</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,250	0	0	11,250	0	11,308	0	0	11,308
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>11,308</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,571	0	48,571
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,571</b>	<b>0</b>	<b>48,571</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,571</b>	<b>0</b>	<b>48,571</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>11,308</b>	<b>48,571</b>	<b>0</b>	<b>59,879</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>11,308</b>	<b>48,571</b>	<b>0</b>	<b>59,879</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
Locally Raised Revenues	0	0	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:552 Sironko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>56,975</b>	<b>37,984</b>	<b>0</b>
District Discretionary Development Equalization Grant	56,975	37,984	0
<b>Total Revenue Shares</b>	<b>56,975</b>	<b>37,984</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	56,975	37,984	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,975</b>	<b>37,984</b>	<b>0</b>

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

**Vote:552 Sironko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	56,975	0	56,975	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>56,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,485</b>	<b>88</b>	<b>12,522</b>
District Unconditional Grant (Non-Wage)	12,485	88	12,522
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>54,142</b>
District Discretionary Development Equalization Grant	0	0	54,142
<b>Total Revenue Shares</b>	<b>12,485</b>	<b>88</b>	<b>66,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,485	0	12,522
<b>Development Expenditure</b>			
Domestic Development	0	0	54,142
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,485</b>	<b>0</b>	<b>66,665</b>

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

## Vote:552 Sironko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,485	0	0	12,485	0	12,522	0	0	12,522
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>12,522</b>	<b>0</b>	<b>0</b>	<b>12,522</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>12,522</b>	<b>0</b>	<b>0</b>	<b>12,522</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	54,142	0	54,142
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,142</b>	<b>0</b>	<b>54,142</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,142</b>	<b>0</b>	<b>54,142</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>12,522</b>	<b>54,142</b>	<b>0</b>	<b>66,665</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>0</b>	<b>12,485</b>	<b>0</b>	<b>12,522</b>	<b>54,142</b>	<b>0</b>	<b>66,665</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
Locally Raised Revenues	0	0	6,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>63,657</b>	<b>42,438</b>	<b>0</b>
District Discretionary Development Equalization Grant	63,657	42,438	0
<b>Total Revenue Shares</b>	<b>63,657</b>	<b>42,438</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	63,657	42,438	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,657</b>	<b>42,438</b>	<b>0</b>

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



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## 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>											
224006	Agricultural Supplies	0	0	63,657	0	63,657	0	0	0	0	0
	<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>63,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>