

Vote:552 Sironko District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
| Locally Raised Revenues | 638,793 | 435,022 | 591,586 |
| o/w Higher Local Government | 291,120 | 333,082 | 392,286 |
| o/w Lower Local Government | 347,673 | 101,939 | 199,300 |
| Discretionary Government Transfers | 4,729,133 | 3,901,078 | 4,421,146 |
| o/w Higher Local Government | 3,475,655 | 2,740,530 | 3,378,922 |
| o/w Lower Local Government | 1,253,477 | 1,160,548 | 1,042,224 |
| Conditional Government Transfers | 25,831,519 | 20,094,206 | 30,871,282 |
| o/w Higher Local Government | 25,831,519 | 20,094,206 | 30,871,282 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 1,630,589 | 844,605 | 2,795,999 |
| o/w Higher Local Government | 1,630,589 | 844,605 | 2,795,999 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 280,098 | 183,697 | 609,282 |
| o/w Higher Local Government | 280,098 | 183,697 | 609,282 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 33,110,130 | 25,458,608 | 39,289,295 |
| o/w Higher Local Government | 31,508,981 | 24,196,121 | 38,047,770 |
| o/w Lower Local Government | 1,601,150 | 1,262,487 | 1,241,524 |

A2: Summary of Programme Allocations For FY 2020/21

| Ushs Thousands | Central Government Transfers (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | Total |
|-------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Agro-Industrialisation | 5,964,444 | 2,000 | 36,000 | 0 | 6,002,444 |
| o/w: Wage: | 655,341 | 0 | 0 | 0 | 655,341 |
| Non-Wage Recurrent: | 3,832,096 | 2,000 | 36,000 | 0 | 3,870,096 |
| Development: | 1,477,007 | 0 | 0 | 0 | 1,477,007 |
| Tourism Development | 2,201 | 0 | 0 | 0 | 2,201 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,201 | 0 | 0 | 0 | 2,201 |

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|--|-------------------|----------------|------------------|----------------|-------------------|
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land and Water Management | 815,921 | 8,000 | 0 | 0 | 823,921 |
| <i>o/w: Wage:</i> | 229,600 | 0 | 0 | 0 | 229,600 |
| <i>Non-Wage Recurrent:</i> | 94,190 | 8,000 | 0 | 0 | 102,190 |
| Development: | 492,131 | 0 | 0 | 0 | 492,131 |
| Private Sector Development | 44,258 | 6,000 | 0 | 0 | 50,258 |
| <i>o/w: Wage:</i> | 30,859 | 0 | 0 | 0 | 30,859 |
| <i>Non-Wage Recurrent:</i> | 13,399 | 6,000 | 0 | 0 | 19,399 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure and Services | 142,982 | 0 | 803,451 | 0 | 946,433 |
| <i>o/w: Wage:</i> | 142,982 | 0 | 0 | 0 | 142,982 |
| <i>Non-Wage Recurrent:</i> | 0 | 0 | 803,451 | 0 | 803,451 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 21,523,272 | 18,000 | 1,341,346 | 609,282 | 23,491,900 |
| <i>o/w: Wage:</i> | 15,683,619 | 0 | 0 | 0 | 15,683,619 |
| <i>Non-Wage Recurrent:</i> | 3,169,363 | 18,000 | 0 | 0 | 3,187,363 |
| Development: | 2,670,289 | 0 | 1,341,346 | 609,282 | 4,620,917 |
| Community Mobilization and Mindset Change | 260,988 | 8,000 | 37,450 | 0 | 306,438 |
| <i>o/w: Wage:</i> | 176,547 | 0 | 0 | 0 | 176,547 |
| <i>Non-Wage Recurrent:</i> | 59,441 | 8,000 | 37,450 | 0 | 104,891 |
| Development: | 25,000 | 0 | 0 | 0 | 25,000 |
| Governance and Security | 799,046 | 156,000 | 0 | 0 | 955,046 |
| <i>o/w: Wage:</i> | 307,562 | 0 | 0 | 0 | 307,562 |
| <i>Non-Wage Recurrent:</i> | 491,484 | 156,000 | 0 | 0 | 647,484 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Public Sector Transformation | 4,904,388 | 308,081 | 577,752 | 0 | 5,790,221 |
| <i>o/w: Wage:</i> | 818,254 | 0 | 0 | 0 | 818,254 |
| <i>Non-Wage Recurrent:</i> | 3,323,949 | 264,300 | 0 | 0 | 3,588,249 |
| Development: | 762,186 | 43,781 | 577,752 | 0 | 1,383,718 |
| Development Plan Implementation | 834,928 | 85,505 | 0 | 0 | 920,433 |
| <i>o/w: Wage:</i> | 388,819 | 0 | 0 | 0 | 388,819 |
| <i>Non-Wage Recurrent:</i> | 182,309 | 75,505 | 0 | 0 | 257,814 |

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|----------------------------|-------------------|----------------|------------------|----------------|-------------------|
| Development: | 263,800 | 10,000 | 0 | 0 | 273,800 |
| Grand Total | 35,292,429 | 591,586 | 2,795,999 | 609,282 | 39,289,295 |
| <i>o/w: Wage:</i> | 18,433,584 | 0 | 0 | 0 | 18,433,584 |
| <i>Non-Wage Reccurent:</i> | 11,168,432 | 537,805 | 876,901 | 0 | 12,583,138 |
| Development: | 5,690,413 | 53,781 | 1,919,098 | 609,282 | 8,272,573 |

Vote:552 Sironko District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|-----------------------------------|---|--|---|
| Administration | 6,036,256 | 4,812,321 | 5,790,221 |
| o/w Higher Local Government | 4,782,779 | 3,651,773 | 4,548,696 |
| o/w Lower Local Government | 1,253,477 | 1,160,548 | 1,241,524 |
| Finance | 784,942 | 459,618 | 413,501 |
| o/w Higher Local Government | 437,269 | 383,274 | 413,501 |
| o/w Lower Local Government | 347,673 | 76,344 | 0 |
| Statutory Bodies | 949,225 | 642,242 | 955,046 |
| o/w Higher Local Government | 949,225 | 642,242 | 955,046 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,233,713 | 1,003,083 | 6,002,444 |
| o/w Higher Local Government | 1,233,713 | 1,003,083 | 6,002,444 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 5,320,254 | 4,483,363 | 7,984,218 |
| o/w Higher Local Government | 5,320,254 | 4,483,363 | 7,984,218 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 15,439,155 | 11,633,665 | 15,507,682 |
| o/w Higher Local Government | 15,439,155 | 11,633,665 | 15,507,682 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 1,036,462 | 877,534 | 946,433 |
| o/w Higher Local Government | 1,036,462 | 877,534 | 946,433 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Water | 536,798 | 508,821 | 566,378 |
| o/w Higher Local Government | 536,798 | 508,821 | 566,378 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 864,605 | 272,655 | 257,542 |
| o/w Higher Local Government | 864,605 | 272,655 | 257,542 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 283,451 | 190,414 | 306,438 |
| o/w Higher Local Government | 283,451 | 190,414 | 306,438 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 492,974 | 466,619 | 425,970 |
| o/w Higher Local Government | 492,974 | 466,619 | 425,970 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 86,008 | 67,394 | 80,962 |
| o/w Higher Local Government | 86,008 | 67,394 | 80,962 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade Industry and Local Development | 46,287 | 40,879 | 52,459 |
| o/w Higher Local Government | 46,287 | 40,879 | 52,459 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 33,110,130 | 25,458,608 | 39,289,295 |
| <i>o/w Higher Local Government</i> | <i>31,508,981</i> | <i>24,221,716</i> | <i>38,047,770</i> |
| <i>o/w: Wage:</i> | <i>17,528,076</i> | <i>13,758,161</i> | <i>18,433,584</i> |
| <i>Non-Wage Reccurent:</i> | <i>9,415,992</i> | <i>6,548,629</i> | <i>12,062,999</i> |
| <i>Domestic Devt:</i> | <i>4,284,815</i> | <i>3,731,229</i> | <i>6,941,906</i> |
| <i>External Financing:</i> | <i>280,098</i> | <i>183,697</i> | <i>609,282</i> |
| <i>o/w Lower Local Government</i> | <i>1,601,150</i> | <i>1,236,892</i> | <i>1,241,524</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>665,006</i> | <i>316,997</i> | <i>520,139</i> |
| <i>Domestic Devt:</i> | <i>936,143</i> | <i>919,895</i> | <i>721,385</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A4:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|---|-----------------------------------|
| 1. Locally Raised Revenues | 638,793 | 435,022 | 591,586 |
| Advertisements/Bill Boards | 21,200 | 27,842 | 31,200 |
| Agency Fees | 5,500 | 1,305 | 7,500 |
| Animal & Crop Husbandry related Levies | 15,000 | 4,000 | 15,000 |
| Application Fees | 5,220 | 1,044 | 10,220 |
| Business licenses | 8,250 | 1,850 | 19,750 |
| Inspection Fees | 5,000 | 1,000 | 18,600 |
| Land Fees | 18,000 | 20,850 | 44,000 |
| Local Hotel Tax | 510 | 102 | 4,810 |
| Local Services Tax | 96,000 | 36,834 | 122,000 |
| Market /Gate Charges | 50,400 | 32,858 | 158,981 |
| Miscellaneous and unidentified taxes | 16,000 | 3,200 | 0 |
| Miscellaneous receipts/income | 22,400 | 6,006 | 43,000 |
| Other Fees and Charges | 10,500 | 11,550 | 51,400 |
| Other taxes on specific services | 356,313 | 284,041 | 0 |
| Park Fees | 0 | 0 | 15,000 |
| Production Bonus | 1,500 | 300 | 18,750 |
| Property related Duties/Fees | 0 | 0 | 8,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,500 | 1,060 | 3,200 |
| Registration of Businesses | 3,500 | 1,180 | 16,175 |
| Tax Tribunal – Court Charges and Fees | 0 | 0 | 4,000 |
| 2a. Discretionary Government Transfers | 4,729,133 | 3,901,078 | 4,421,146 |
| District Discretionary Development Equalization Grant | 1,480,733 | 1,480,733 | 1,119,343 |
| District Unconditional Grant (Non-Wage) | 1,003,350 | 716,683 | 1,009,239 |
| District Unconditional Grant (Wage) | 1,718,837 | 1,289,128 | 1,766,789 |
| Urban Discretionary Development Equalization Grant | 60,363 | 60,363 | 60,046 |
| Urban Unconditional Grant (Non-Wage) | 112,751 | 83,583 | 112,632 |
| Urban Unconditional Grant (Wage) | 353,097 | 270,587 | 353,097 |
| 2b. Conditional Government Transfer | 25,831,519 | 20,094,206 | 30,871,282 |
| Sector Conditional Grant (Wage) | 15,456,142 | 12,198,446 | 16,313,697 |
| Sector Conditional Grant (Non-Wage) | 3,494,554 | 1,974,555 | 7,155,699 |
| Sector Development Grant | 3,011,603 | 3,011,603 | 4,491,222 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Salary arrears (Budgeting) | 0 | 0 | 45,591 |
| Pension for Local Governments | 1,740,174 | 1,307,868 | 1,806,877 |
| Gratuity for Local Governments | 2,109,244 | 1,581,933 | 1,038,394 |

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|---|-------------------|-------------------|-------------------|
| 2c. Other Government Transfer | 1,630,589 | 835,834 | 2,795,999 |
| Northern Uganda Social Action Fund (NUSAF) | 577,752 | 44,576 | 577,752 |
| Support to PLE (UNEB) | 25,000 | 0 | 35,000 |
| Uganda Road Fund (URF) | 910,682 | 766,700 | 803,451 |
| Uganda Women Entrepreneurship Program(UWEP) | 17,450 | 1,719 | 19,450 |
| Vegetable Oil Development Project | 36,000 | 0 | 36,000 |
| Youth Livelihood Programme (YLP) | 18,000 | 0 | 18,000 |
| Uganda Sanitation Fund (USF) | 45,704 | 22,839 | 0 |
| Results Based Financing (RBF) | 0 | 0 | 1,306,346 |
| 3. External Financing | 280,098 | 120,321 | 609,282 |
| United Nations Children Fund (UNICEF) | 0 | 0 | 280,098 |
| World Health Organisation (WHO) | 0 | 0 | 95,108 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 234,076 |
| United Nations Expanded Programme on Immunisation (UNEPI) | 280,098 | 120,321 | 0 |
| Total Revenues shares | 33,110,130 | 25,386,460 | 39,289,295 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 4,722,512 | 3,565,916 | 3,886,364 |
| District Unconditional Grant (Non-Wage) | 105,473 | 76,204 | 112,248 |
| District Unconditional Grant (Wage) | 573,384 | 429,523 | 661,911 |
| Gratuity for Local Governments | 2,109,244 | 1,581,933 | 1,038,394 |
| Locally Raised Revenues | 38,000 | 46,766 | 65,000 |
| Pension for Local Governments | 1,740,174 | 1,307,868 | 1,806,877 |
| Salary arrears (Budgeting) | 0 | 0 | 45,591 |
| Urban Unconditional Grant (Wage) | 156,237 | 123,622 | 156,343 |
| Development Revenues | 60,267 | 60,262 | 662,333 |
| District Discretionary Development Equalization Grant | 60,267 | 60,262 | 40,800 |
| Locally Raised Revenues | 0 | 0 | 43,781 |
| Other Transfers from Central Government | 0 | 0 | 577,752 |
| Total Revenues shares | 4,782,779 | 3,626,178 | 4,548,696 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 729,621 | 547,159 | 818,254 |
| Non Wage | 3,992,891 | 2,827,274 | 3,068,110 |
| Development Expenditure | | | |
| Domestic Development | 60,267 | 54,267 | 662,333 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,782,779 | 3,428,699 | 4,548,696 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | Approved Budget Estimates for FY 2021/22 |
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| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 729,621 | 0 | 0 | 0 | 729,621 | 818,254 | 0 | 0 | 0 | 818,254 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 14,400 | 0 | 0 | 14,400 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,460 | 0 | 0 | 1,460 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 11,200 | 0 | 0 | 11,200 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,340 | 0 | 0 | 2,340 |
| 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 | 1,863 | 0 | 0 | 1,863 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 3,600 | 0 | 0 | 3,600 |
| 224004 Cleaning and Sanitation | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 15,280 | 0 | 0 | 15,280 | 0 | 33,800 | 0 | 0 | 33,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 36,000 | 0 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 36,000 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,009 | 0 | 0 | 3,009 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 282102 Fines and Penalties/ Court wards | 0 | 6,280 | 0 | 0 | 6,280 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8101 | 729,621 | 105,420 | 0 | 0 | 835,042 | 818,254 | 119,612 | 0 | 0 | 937,866 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 8,225 | 0 | 0 | 8,225 | 0 | 9,800 | 0 | 0 | 9,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,203 | 0 | 0 | 1,203 |
| Total Cost of output8102 | 0 | 8,225 | 0 | 0 | 8,225 | 0 | 18,003 | 0 | 0 | 18,003 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 40,267 | 0 | 40,267 | 0 | 0 | 20,800 | 0 | 20,800 |
| 221003 Staff Training | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of output8103 | 0 | 0 | 60,267 | 0 | 60,267 | 0 | 0 | 40,800 | 0 | 40,800 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,860 | 0 | 0 | 3,860 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |

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| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 689 | 0 | 0 | 689 |
| Total Cost of output8104 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 10,549 | 0 | 0 | 10,549 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,320 | 0 | 0 | 1,320 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output8105 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,120 | 0 | 0 | 2,120 |

138106 Office Support services

| | | | | | | | | | | |
|---|----------|------------------|----------|----------|------------------|----------|------------------|----------|----------|------------------|
| 212102 Pension for General Civil Service | 0 | 1,740,174 | 0 | 0 | 1,740,174 | 0 | 1,806,877 | 0 | 0 | 1,806,877 |
| 213004 Gratuity Expenses | 0 | 2,109,244 | 0 | 0 | 2,109,244 | 0 | 1,038,394 | 0 | 0 | 1,038,394 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 0 | 0 | 336 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 45,591 | 0 | 0 | 45,591 |
| Total Cost of output8106 | 0 | 3,849,417 | 0 | 0 | 3,849,417 | 0 | 2,897,198 | 0 | 0 | 2,897,198 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 880 | 0 | 0 | 880 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output8108 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,680 | 0 | 0 | 1,680 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,828 | 0 | 0 | 12,828 | 0 | 12,828 | 0 | 0 | 12,828 |
| Total Cost of output8109 | 0 | 12,828 | 0 | 0 | 12,828 | 0 | 12,828 | 0 | 0 | 12,828 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 0 | 0 | 1,620 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 0 | 0 | 1,620 |
| Total Cost of output8111 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,240 | 0 | 0 | 3,240 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 880 | 0 | 0 | 880 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8113 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,880 | 0 | 0 | 2,880 |

| | | | | | | | | | | |
|---|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| Total Cost of Higher LG Services | 729,621 | 3,992,891 | 60,267 | 0 | 4,782,779 | 818,254 | 3,068,110 | 40,800 | 0 | 3,927,164 |
|---|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,520 | 0 | 11,520 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|---|-------------------------------------|-----------|--------|---|-----------|---|-----------|---------|---|-----------|
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | | | 11,520 |
| LCII: Southern Ward | Monitoring capital investments | | | Engineering and Design studies and Plans - Feasibility Study -482 | | Source: Locally Raised Revenues | | | | 11,520 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 577,752 | 0 | 577,752 |
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | | | 577,752 |
| LCII: Southern Ward | Selected watersheds in the district | | | Monitoring, Supervision and Appraisal - General Works - 1260 | | Source: Other Transfers from Central Government | | | | 577,752 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,261 | 0 | 32,261 |
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | | | 32,261 |
| LCII: Southern Ward | Admin block paving obligation | | | Building Construction - General Construction Works-227 | | Source: Locally Raised Revenues | | | | 32,261 |
| Total Cost of output8172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621,533 | 0 | 621,533 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621,533 | 0 | 621,533 |
| Total cost of District and Urban Administration | 729,621 | 3,992,891 | 60,267 | 0 | 4,782,779 | 818,254 | 3,068,110 | 662,333 | 0 | 4,548,696 |
| Total cost of Administration | 729,621 | 3,992,891 | 60,267 | 0 | 4,782,779 | 818,254 | 3,068,110 | 662,333 | 0 | 4,548,696 |

Vote:552 Sironko District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 437,269 | 383,274 | 413,501 |
| District Unconditional Grant (Non-Wage) | 98,000 | 70,805 | 98,000 |
| District Unconditional Grant (Wage) | 238,215 | 209,919 | 200,062 |
| Locally Raised Revenues | 43,120 | 59,700 | 57,505 |
| Urban Unconditional Grant (Wage) | 57,934 | 42,851 | 57,934 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 437,269 | 383,274 | 413,501 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 296,149 | 222,032 | 257,996 |
| Non Wage | 141,120 | 102,277 | 155,505 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 437,269 | 324,309 | 413,501 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 296,149 | 0 | 0 | 0 | 296,149 | 257,996 | 0 | 0 | 0 | 257,996 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,688 | 0 | 0 | 2,688 | 0 | 3,344 | 0 | 0 | 3,344 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 3,080 | 0 | 0 | 3,080 |
| 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 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,400 | 0 | 0 | 10,400 | 0 | 11,400 | 0 | 0 | 11,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 18,000 |
| 228002 Maintenance - Vehicles | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,624 | 0 | 0 | 2,624 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,640 | 0 | 0 | 1,640 | 0 | 1,640 | 0 | 0 | 1,640 |
| Total Cost of output8101 | 296,149 | 43,472 | 0 | 0 | 339,621 | 257,996 | 45,512 | 0 | 0 | 303,508 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 2,200 | 0 | 0 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,800 | 0 | 0 | 2,800 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 7,486 | 0 | 0 | 7,486 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 514 | 0 | 0 | 514 |
| Total Cost of output8102 | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 22,000 | 0 | 0 | 22,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,906 | 0 | 0 | 2,906 | 0 | 2,876 | 0 | 0 | 2,876 |
| 227001 Travel inland | 0 | 5,680 | 0 | 0 | 5,680 | 0 | 6,830 | 0 | 0 | 6,830 |
| Total Cost of output8103 | 0 | 8,586 | 0 | 0 | 8,586 | 0 | 9,706 | 0 | 0 | 9,706 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,200 | 0 | 0 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,989 | 0 | 0 | 3,989 | 0 | 6,091 | 0 | 0 | 6,091 |
| 227001 Travel inland | 0 | 6,631 | 0 | 0 | 6,631 | 0 | 8,231 | 0 | 0 | 8,231 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 5,700 | 0 | 0 | 5,700 |
| Total Cost of output8104 | 0 | 17,020 | 0 | 0 | 17,020 | 0 | 22,222 | 0 | 0 | 22,222 |

148105 LG Accounting Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,080 | 0 | 0 | 10,080 | 0 | 7,720 | 0 | 0 | 7,720 |
| 227001 Travel inland | 0 | 13,963 | 0 | 0 | 13,963 | 0 | 11,963 | 0 | 0 | 11,963 |
| Total Cost of output8105 | 0 | 26,042 | 0 | 0 | 26,042 | 0 | 21,683 | 0 | 0 | 21,683 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|--------|---|---|--------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,583 | 0 | 0 | 10,583 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output8106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 34,383 | 0 | 0 | 34,383 |
| Total Cost of Higher LG Services | 296,149 | 141,120 | 0 | 0 | 437,269 | 257,996 | 155,505 | 0 | 0 | 413,501 |
| Total cost of Financial Management and Accountability(LG) | 296,149 | 141,120 | 0 | 0 | 437,269 | 257,996 | 155,505 | 0 | 0 | 413,501 |
| Total cost of Finance | 296,149 | 141,120 | 0 | 0 | 437,269 | 257,996 | 155,505 | 0 | 0 | 413,501 |

Vote:552 Sironko District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 941,225 | 634,242 | 955,046 |
| District Unconditional Grant (Non-Wage) | 491,483 | 312,144 | 491,484 |
| District Unconditional Grant (Wage) | 293,742 | 185,866 | 307,562 |
| Locally Raised Revenues | 156,000 | 136,233 | 156,000 |
| Development Revenues | 8,000 | 8,000 | 0 |
| District Discretionary Development Equalization Grant | 8,000 | 8,000 | 0 |
| Total Revenues shares | 949,225 | 642,242 | 955,046 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 293,742 | 185,865 | 307,562 |
| Non Wage | 647,483 | 211,187 | 647,484 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 8,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 949,225 | 405,053 | 955,046 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 293,742 | 0 | 0 | 0 | 293,742 | 307,562 | 0 | 0 | 0 | 307,562 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 18,400 | 0 | 0 | 18,400 | 0 | 34,500 | 0 | 0 | 34,500 |
| 221002 Workshops and Seminars | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 1,640 | 0 | 0 | 1,640 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,250 | 0 | 0 | 1,250 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 0 | 0 | 420 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 2,500 | 0 | 0 | 2,500 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 1,350 |
| 222001 Telecommunications | 0 | 1,040 | 0 | 0 | 1,040 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 47,000 | 0 | 0 | 47,000 | 0 | 16,950 | 0 | 0 | 16,950 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output8201 | 293,742 | 101,590 | 0 | 0 | 395,332 | 307,562 | 70,710 | 0 | 0 | 378,272 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,001 | 0 | 0 | 2,001 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8202 | 0 | 8,400 | 0 | 0 | 8,400 | 0 | 2,001 | 0 | 0 | 2,001 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 8,800 | 0 | 0 | 8,800 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 950 | 0 | 0 | 950 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8203 | 0 | 20,400 | 0 | 0 | 20,400 | 0 | 29,550 | 0 | 0 | 29,550 |

138204 LG Land Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8204 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,200 | 0 | 0 | 7,200 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 4,268 | 0 | 0 | 4,268 | 0 | 4,268 | 0 | 0 | 4,268 |
| Total Cost of output8205 | 0 | 12,268 | 0 | 0 | 12,268 | 0 | 13,868 | 0 | 0 | 13,868 |

Vote:552 Sironko District

FY 2021/22

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|----------|----------------|--------------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 401,266 | 0 | 0 | 401,266 | 0 | 403,546 | 0 | 0 | 403,546 |
| 221002 Workshops and Seminars | 0 | 4,010 | 0 | 0 | 4,010 | 0 | 4,010 | 0 | 0 | 4,010 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 1,339 | 0 | 0 | 1,339 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,150 | 0 | 0 | 1,150 | 0 | 1,150 | 0 | 0 | 1,150 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 450 | 0 | 0 | 450 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,900 | 8,000 | 0 | 10,900 | 0 | 34,099 | 0 | 0 | 34,099 |
| 227004 Fuel, Lubricants and Oils | 0 | 31,800 | 0 | 0 | 31,800 | 0 | 30,121 | 0 | 0 | 30,121 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8206 | 0 | 448,726 | 8,000 | 0 | 456,726 | 0 | 476,715 | 0 | 0 | 476,715 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------------|----------------|--------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 704 | 0 | 0 | 704 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 26,936 | 0 | 0 | 26,936 |
| Total Cost of output8207 | 0 | 52,100 | 0 | 0 | 52,100 | 0 | 48,640 | 0 | 0 | 48,640 |
| Total Cost of Higher LG Services | 293,742 | 647,483 | 8,000 | 0 | 949,225 | 307,562 | 647,484 | 0 | 0 | 955,046 |
| Total cost of Local Statutory Bodies | 293,742 | 647,483 | 8,000 | 0 | 949,225 | 307,562 | 647,484 | 0 | 0 | 955,046 |
| Total cost of Statutory Bodies | 293,742 | 647,483 | 8,000 | 0 | 949,225 | 307,562 | 647,484 | 0 | 0 | 955,046 |

Vote:552 Sironko District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,032,180 | 801,550 | 4,525,437 |
| District Unconditional Grant (Non-Wage) | 0 | 35,000 | 0 |
| Locally Raised Revenues | 2,000 | 20,915 | 2,000 |
| Other Transfers from Central Government | 36,000 | 0 | 36,000 |
| Sector Conditional Grant (Non-Wage) | 338,839 | 254,130 | 3,832,096 |
| Sector Conditional Grant (Wage) | 655,341 | 491,506 | 655,341 |
| Development Revenues | 201,533 | 201,533 | 1,477,007 |
| District Discretionary Development Equalization Grant | 27,000 | 27,000 | 0 |
| Sector Development Grant | 174,533 | 174,533 | 1,477,007 |
| Total Revenues shares | 1,233,713 | 1,003,083 | 6,002,444 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 655,341 | 484,154 | 655,341 |
| Non Wage | 376,839 | 239,038 | 3,870,096 |
| Development Expenditure | | | |
| Domestic Development | 201,533 | 149,439 | 1,477,007 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,233,713 | 872,632 | 6,002,444 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|----------|---------|---------|--------|---|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 655,341 | 0 | 0 | 0 | 655,341 |
| 221002 Workshops and Seminars | 0 | 18,600 | 0 | 0 | 18,600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,831 | 0 | 0 | 2,831 | 0 | 0 | 0 | 0 | 0 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|----------------------------------|----------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 33,920 | 0 | 0 | 33,920 | 0 | 40,000 | 0 | 0 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 32,000 | 0 | 0 | 32,000 | 0 | 37,771 | 0 | 0 | 37,771 |
| 228002 Maintenance - Vehicles | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 26,884 | 0 | 0 | 26,884 |
| Total Cost of output8101 | 0 | 102,931 | 0 | 0 | 102,931 | 655,341 | 106,855 | 0 | 0 | 762,196 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 8,100 | 0 | 0 | 8,100 |
| Total Cost of output8104 | 0 | 0 | 0 | 0 | 0 | 0 | 8,100 | 0 | 0 | 8,100 |

018106 Farmer Institution Development

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8106 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Higher LG Services | 0 | 102,931 | 0 | 0 | 102,931 | 655,341 | 119,955 | 0 | 0 | 775,296 |

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

018151 LLG Extension Services (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-----------|---|---|-----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 3,514,563 | 0 | 0 | 3,514,563 |
|---|---|---|---|---|---|---|-----------|---|---|-----------|

Total for LCIII: Sironko Town Council **County: Budadiri** **3,514,563**

LCII: Southern Ward All 42 LLGs All 42 LLGs Source: Sector Conditional Grant (Non-Wage) 3,514,563

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---------|---|---------|
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,593 | 0 | 380,593 |
|---|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Sironko Town Council **County: Budadiri** **380,593**

LCII: Southern Ward All 42 LLG All 42 LLGs Source: Sector Development Grant 380,593

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 208,706 | 0 | 0 | 208,706 | 0 | 183,806 | 0 | 0 | 183,806 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Sironko Town Council **County: Budadiri** **183,806**

LCII: Southern Ward All LLGs Support to extension staff in all LLGs Source: Sector Conditional Grant (Non-Wage) 183,806

| | | | | | | | | | | |
|---------------------------------|----------|----------------|----------|----------|----------------|----------|------------------|----------------|----------|------------------|
| Total Cost of output8151 | 0 | 208,706 | 0 | 0 | 208,706 | 0 | 3,698,369 | 380,593 | 0 | 4,078,962 |
|---------------------------------|----------|----------------|----------|----------|----------------|----------|------------------|----------------|----------|------------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|------------------|----------------|----------|------------------|
| Total Cost of Lower Local Services | 0 | 208,706 | 0 | 0 | 208,706 | 0 | 3,698,369 | 380,593 | 0 | 4,078,962 |
|---|----------|----------------|----------|----------|----------------|----------|------------------|----------------|----------|------------------|

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,214 | 0 | 95,214 |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Bumalimba **County: Budadiri** **95,214**

LCII: Mutufu Mutufu farm Machinery and Equipment - Value Addition Equipment-1148 Source: Sector Development Grant 95,214

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output8175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,214 | 0 | 95,214 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,214 | 0 | 95,214 |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------------|------------------|----------------|----------|------------------|
| Total cost of Agricultural Extension Services | 0 | 311,637 | 0 | 0 | 311,637 | 655,341 | 3,818,324 | 475,807 | 0 | 4,949,472 |
|--|----------|----------------|----------|----------|----------------|----------------|------------------|----------------|----------|------------------|

Vote:552 Sironko District

FY 2021/22

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|----------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

01 Higher LG Services

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8203 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

018204 Fisheries regulation

| | | | | | | | | | | |
|---------------------------------|----------|--------------|---------------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 729 | 0 | 0 | 729 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 27,000 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,741 | 0 | 0 | 2,741 | 0 | 3,470 | 0 | 0 | 3,470 |
| Total Cost of output8204 | 0 | 3,470 | 27,000 | 0 | 30,470 | 0 | 3,470 | 0 | 0 | 3,470 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 1,204 | 0 | 0 | 1,204 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 38,247 | 0 | 0 | 38,247 | 0 | 27,051 | 0 | 0 | 27,051 |
| 228004 Maintenance – Other | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8205 | 0 | 41,451 | 0 | 0 | 41,451 | 0 | 29,051 | 0 | 0 | 29,051 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output8206 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,291 | 0 | 0 | 3,291 | 0 | 4,191 | 0 | 0 | 4,191 |
| Total Cost of output8207 | 0 | 4,191 | 0 | 0 | 4,191 | 0 | 4,191 | 0 | 0 | 4,191 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 485 | 0 | 0 | 485 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,091 | 0 | 0 | 3,091 | 0 | 2,576 | 0 | 0 | 2,576 |
| Total Cost of output8211 | 0 | 3,576 | 0 | 0 | 3,576 | 0 | 2,576 | 0 | 0 | 2,576 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|---------|-------|---|---|---------|---|-------|---|---|-------|
| 211101 General Staff Salaries | 655,341 | 0 | 0 | 0 | 655,341 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 0 | 0 | 650 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 | 0 | 500 | 0 | 0 | 500 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 0 | 0 | 994 | 0 | 0 | 994 |

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| | | | | | | | | | | |
|--|----------------------------------|--|------------------|----------------------------------|---------|------|----------|---------|---------|---------|
| 227001 Travel inland | 0 | 4,140 | 0 | 0 | 4,140 | 0 | 4,140 | 0 | 0 | 4,140 |
| 228002 Maintenance - Vehicles | 0 | 4,125 | 0 | 0 | 4,125 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8212 | 655,341 | 11,315 | 0 | 0 | 666,656 | 0 | 10,284 | 0 | 0 | 10,284 |
| Total Cost of Higher LG Services | 655,341 | 65,202 | 27,000 | 0 | 747,543 | 0 | 51,772 | 0 | 0 | 51,772 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,214 | 0 | 9,214 |
| Total for LCIII: Sironko Town Council | | | County: Budadiri | | | | | | | 9,214 |
| LCII: Southern Ward | Plant clinic | Building Construction - General Construction Works-227 | | Source: Sector Development Grant | | | | | | 9,214 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for LCIII: Sironko Town Council | | | County: Budadiri | | | | | | | 50,000 |
| LCII: Southern Ward | Hatchery | Construction Services - Civil Works-392 | | Source: Sector Development Grant | | | | | | 50,000 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 901,312 | 0 | 901,312 |
| Total for LCIII: Sironko Town Council | | | County: Budadiri | | | | | | | 840,409 |
| LCII: Southern Ward | Micro scale irrigation | Machinery and Equipment - Assorted Equipment-1006 | | Source: Sector Development Grant | | | | | | 36,000 |
| LCII: Southern Ward | Micro scale irrigation equipment | Equipment - Assorted Kits-506 | | Source: Sector Development Grant | | | | | | 804,409 |
| Total for LCIII: Bumalimba | | | County: Budadiri | | | | | | | 60,903 |
| LCII: Mutufu | Mutufu farm | Machinery and Equipment - Maintenance and Repair-1078 | | Source: Sector Development Grant | | | | | | 60,903 |
| Total Cost of output8272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960,526 | 0 | 960,526 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 39,939 | 0 | 39,939 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8282 | 0 | 0 | 39,939 | 0 | 39,939 | 0 | 0 | 0 | 0 | 0 |
| 018284 Plant clinic/mini laboratory construction | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,674 | 0 | 40,674 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | | |
|---|--|-------------------|---------|--|---|----------------------------------|---------|-----------|-----------|--------|-----------|
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | | | 40,674 | |
| LCII: Southern Ward | | Production office | | Building Construction - General Construction Works-227 | | Source: Sector Development Grant | | | | 40,674 | |
| Total Cost of output8284 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,674 | 0 | 40,674 |
| 018285 Crop marketing facility construction | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 134,594 | 0 | 134,594 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8285 | | 0 | 0 | 134,594 | 0 | 134,594 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 174,533 | 0 | 174,533 | 0 | 0 | 1,001,200 | 0 | 1,001,200 |
| Total cost of District Production Services | | 655,341 | 65,202 | 201,533 | 0 | 922,076 | 0 | 51,772 | 1,001,200 | 0 | 1,052,972 |
| Total cost of Production and Marketing | | 655,341 | 376,839 | 201,533 | 0 | 1,233,713 | 655,341 | 3,870,096 | 1,477,007 | 0 | 6,002,444 |

Vote:552 Sironko District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 4,033,370 | 3,306,974 | 4,572,986 |
| District Unconditional Grant (Wage) | 8,681 | 0 | 0 |
| Locally Raised Revenues | 8,000 | 19,969 | 8,000 |
| Sector Conditional Grant (Non-Wage) | 356,512 | 283,342 | 397,009 |
| Sector Conditional Grant (Wage) | 3,660,177 | 3,003,663 | 4,167,978 |
| Development Revenues | 1,286,884 | 1,176,389 | 3,411,232 |
| District Discretionary Development Equalization Grant | 10,134 | 10,134 | 100,402 |
| External Financing | 280,098 | 183,697 | 609,282 |
| Other Transfers from Central Government | 45,704 | 31,610 | 1,306,346 |
| Sector Development Grant | 950,947 | 950,947 | 1,395,202 |
| Total Revenues shares | 5,320,254 | 4,483,363 | 7,984,218 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,668,858 | 2,787,525 | 4,167,978 |
| Non Wage | 364,512 | 263,358 | 405,009 |
| Development Expenditure | | | |
| Domestic Development | 1,006,786 | 56,161 | 2,801,950 |
| External Financing | 280,098 | 0 | 609,282 |
| Total Expenditure | 5,320,254 | 3,107,044 | 7,984,218 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|-----------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 3,668,858 | 0 | 0 | 0 | 3,668,858 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |

Vote:552 Sironko District

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| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 8,088 | 0 | 0 | 8,088 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8101 | 3,668,858 | 51,488 | 0 | 0 | 3,720,346 | 0 | 8,000 | 0 | 0 | 8,000 |

088106 District healthcare management services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|------------------|---------------|----------|---------------|------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 4,167,978 | 0 | 0 | 0 | 4,167,978 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 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 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 17,072 | 0 | 70,000 | 87,072 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 25,108 | 41,108 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 10,189 | 0 | 0 | 10,189 |
| Total Cost of output8106 | 0 | 0 | 0 | 0 | 0 | 4,167,978 | 59,661 | 0 | 95,108 | 4,322,746 |

088107 Immunisation Services

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 280,098 | 280,098 | 0 | 0 | 0 | 434,174 | 434,174 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| Total Cost of output8107 | 0 | 0 | 0 | 280,098 | 280,098 | 0 | 0 | 0 | 514,174 | 514,174 |

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------------|------------------|------------------|---------------|----------|----------------|------------------|
| Total Cost of Higher LG Services | 3,668,858 | 51,488 | 0 | 280,098 | 4,000,444 | 4,167,978 | 67,661 | 0 | 609,282 | 4,844,920 |
|---|------------------|---------------|----------|----------------|------------------|------------------|---------------|----------|----------------|------------------|

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

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 6,734 | 0 | 0 | 6,734 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 6,734 | 0 | 0 | 6,734 |

Total for LCIII: Bumalimba **County: Budadiri** **6,734**

LCII: Bumalimba Buhugu HC III Buhugu HC III Source: Sector Conditional Grant (Non-Wage) 6,734

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output8153 | 0 | 6,734 | 0 | 0 | 6,734 | 0 | 6,734 | 0 | 0 | 6,734 |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---------|-----------|---|-----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 330,614 | 1,259,946 | 0 | 1,590,560 |
|---|---|---|---|---|---|---|---------|-----------|---|-----------|

Vote:552 Sironko District

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| | | | |
|---|----------------------------------|--|--|
| Total for LCIII: Zesui | | County: Budadiri | 36,631 |
| <i>LCII: Bulujewa</i> | <i>Bulujewa HCIII</i> | <i>Transfers to Bulujewa HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| <i>LCII: Bumumulo</i> | <i>Bumumulo HCIII</i> | <i>Transfers to Bumumulo HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| <i>LCII: Nabweya</i> | <i>Kyesha HCII</i> | <i>Transfers to Kyesha HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 7,201</i> |
| Total for LCIII: Buteza | | County: Budadiri | 14,715 |
| <i>LCII: Bugwimbi</i> | <i>Buteza HC3</i> | <i>Transfers to Buteza HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| Total for LCIII: Bukiise | | County: Budadiri | 7,201 |
| <i>LCII: Simu pondo</i> | <i>Simu pondo HCII</i> | <i>Transfers to Simu pondo HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 7,201</i> |
| Total for LCIII: Sironko Town Council | | County: Budadiri | 14,715 |
| <i>LCII: Mahempe</i> | <i>SironKo HCIII</i> | <i>Transfers to Sironko HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| Total for LCIII: Budadiri Town Council | | County: Budadiri | 1,289,689 |
| <i>LCII: Nakiwondwe</i> | <i>All RBF health facilities</i> | <i>Transfers to All RBF facilities</i> | <i>Source: Other Transfers from Central Government 1,259,946</i> |
| <i>LCII: Nakiwondwe</i> | <i>Budadiri HCIV</i> | <i>Transfers to Budadiri HCIV</i> | <i>Source: Sector Conditional Grant (Non-Wage) 29,743</i> |
| Total for LCIII: Bukhulo | | County: Budadiri | 21,916 |
| <i>LCII: Bukhulo</i> | <i>Bundege HCIII</i> | <i>Tranassfer to Bundege Hcii</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| <i>LCII: Mafudu</i> | <i>Nampanga HCII</i> | <i>Transfers to Nampanga HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 7,201</i> |
| Total for LCIII: Bumalimba | | County: Budadiri | 29,430 |
| <i>LCII: Bumulisya</i> | <i>Bumulisha HCIII</i> | <i>Transfers to Bumulisha HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| <i>LCII: Mutufu</i> | <i>Mutufu HCIII</i> | <i>Transfers to Mutufu HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| Total for LCIII: Buwalasi | | County: Budadiri | 21,916 |
| <i>LCII: Bubbeza</i> | <i>Bubbeza HCII</i> | <i>Transfers to Bubbeza HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 7,201</i> |
| <i>LCII: Nagudi</i> | <i>Buwalsai HC3</i> | <i>Transfers for Buwalasi HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| Total for LCIII: Bumasifwa | | County: Budadiri | 44,144 |
| <i>LCII: Bulwala</i> | <i>Bulwala HCIII</i> | <i>Transfers to Bulwala HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| <i>LCII: Bumasifwa</i> | <i>Bunaseke HCIII</i> | <i>Transfers to Bunaseke HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |
| <i>LCII: Bunagame</i> | <i>Bunagami HCIII</i> | <i>Transfers to Bunagami HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage) 14,715</i> |

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| | | | | | | | | | | | |
|---|--|---|--|---|---------|---------|------|---------------|-----------|---------|---------------|
| Total for LCIII: Masaba | | | | County: Budadiri | | | | 7,201 | | | |
| <i>LCII: Buboolo</i> | <i>Buboolo HCII</i> | <i>Transfer to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Buboolo HCII</i> | | | | | | | <i>7,201</i> |
| Total for LCIII: Nalusala | | | | County: Budadiri | | | | 7,201 | | | |
| <i>LCII: Buyaya</i> | <i>Buyaya HCII</i> | <i>Transfers to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Buyaya Hcii</i> | | | | | | | <i>7,201</i> |
| Total for LCIII: Buwasa | | | | County: Budadiri | | | | 36,944 | | | |
| <i>LCII: Bugusege</i> | <i>Bugusege HCII</i> | <i>Transfers to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Bugusege HCII</i> | | | | | | | <i>7,201</i> |
| <i>LCII: Bumasaba</i> | <i>Buwasa HCIV</i> | <i>Transfers to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Buwasa HCIV</i> | | | | | | | <i>29,743</i> |
| Total for LCIII: Bugitimwa | | | | County: Budadiri | | | | 14,715 | | | |
| <i>LCII: Bugitimwa</i> | <i>Bugitmwa HCIII</i> | <i>Transfer to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Bugitimwa HCIII</i> | | | | | | | <i>14,715</i> |
| Total for LCIII: Butandiga | | | | County: Budadiri | | | | 29,430 | | | |
| <i>LCII: Butandiga</i> | <i>Butandiga HCIII</i> | <i>Transfers to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Butandiga HCIII</i> | | | | | | | <i>14,715</i> |
| <i>LCII: Mbaya</i> | <i>Mbaya HCIII</i> | <i>Tranasfers to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Mbaya HCIII</i> | | | | | | | <i>14,715</i> |
| Total for LCIII: Buyobo | | | | County: Budadiri | | | | 14,715 | | | |
| <i>LCII: Bumayamba</i> | <i>Buyobo HCIII</i> | <i>Transfer to</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>Buyobo HCIII</i> | | | | | | | <i>14,715</i> |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 296,301 | 0 | 0 | 296,301 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8154 | | 0 | 296,301 | 0 | 0 | 296,301 | 0 | 330,614 | 1,259,946 | 0 | 1,590,560 |
| Total Cost of Lower Local Services | | 0 | 303,035 | 0 | 0 | 303,035 | 0 | 337,348 | 1,259,946 | 0 | 1,597,294 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 45,704 | 0 | 45,704 | 0 | 0 | 44,000 | 0 | 44,000 |
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | 44,000 | | | |
| <i>LCII: Southern Ward</i> | <i>All projects including UGFIT</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Sector Development Grant</i> | | | | <i>44,000</i> | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 | 0 | 56,000 |
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | 56,000 | | | |
| <i>LCII: Southern Ward</i> | <i>Lavatories for sironko HCIII</i> | <i>Building Construction - Toilet Repair-270</i> | | <i>Source: Sector Development Grant</i> | | | | <i>43,000</i> | | | |
| <i>LCII: Southern Ward</i> | <i>Sironko HCIII maternity ward completion</i> | <i>Building Construction - Structures-266</i> | | <i>Source: Sector Development Grant</i> | | | | <i>13,000</i> | | | |

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|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| 312104 Other Structures | 0 | 0 | 75,638 | 0 | 75,638 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8172 | 0 | 0 | 121,342 | 0 | 121,342 | 0 | 0 | 100,000 | 0 | 100,000 |

088175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,400 | 0 | 46,400 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Sironko Town Council **County: Budadiri** **46,400**

LCII: Southern Ward *All RBF supported facilities* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *46,400*

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output8175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,400 | 0 | 46,400 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

088181 Staff Houses Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 311,157 | 0 | 311,157 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Bukhulo **County: Budadiri** **150,000**

LCII: Bukhulo *Bundege HCII* *Building Construction - Staff Houses-262* *Source: Sector Development Grant* *150,000*

Total for LCIII: Buyobo **County: Budadiri** **161,157**

LCII: Bumayamba *Buyobo HCIII* *Building Construction - Staff Houses-262* *Source: Sector Development Grant* *161,157*

| | | | | | | | | | | |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312102 Residential Buildings | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------------|----------|----------------|
| Total Cost of output8181 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 311,157 | 0 | 311,157 |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------------|----------|----------------|

088182 Maternity Ward Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 153,040 | 0 | 153,040 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|---|---------|---|---------|---|---|---|---|---|

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 180,000 |
|--------------------------|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Bumalimba **County: Budadiri** **180,000**

LCII: Mutufu *Mutufu HCII upgrade to HCIII* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *180,000*

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| Total Cost of output8182 | 0 | 0 | 153,040 | 0 | 153,040 | 0 | 0 | 180,000 | 0 | 180,000 |
|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

088183 OPD and other ward Construction and Rehabilitation

| | | | | | | | | | | |
|-------------|---|---|--------|---|--------|---|---|---|---|---|
| 311101 Land | 0 | 0 | 10,134 | 0 | 10,134 | 0 | 0 | 0 | 0 | 0 |
|-------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 670,270 | 0 | 670,270 | 0 | 0 | 750,402 | 0 | 750,402 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Bukiise **County: Budadiri** **650,000**

LCII: Simu pondo *Simu Pondo HCII Upgrade* *Building Construction - Hospitals-230* *Source: Sector Development Grant* *650,000*

Total for LCIII: Buwasa **County: Budadiri** **100,402**

LCII: Bumasaaba *Buwasa HCIV* *Building Construction - Hospitals-230* *Source: District Discretionary Development Equalization Grant* *100,402*

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,045 | 0 | 154,045 |
|--------------------------|---|---|---|---|---|---|---|---------|---|---------|

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|----------------------------------|-----------|-------------------------------------|---------|---|-----------|---|---------|----------------|---------|-----------|
| Total for LCIII: Buyobo | | | | County: Budadiri | | | | 154,045 | | |
| <i>LCII: Bumayamba</i> | | <i>Buyobo HCII UPGRADE to HCIII</i> | | <i>Equipment - Assorted Medical Equipment-509</i> | | <i>Source: Sector Development Grant</i> | | <i>154,045</i> | | |
| Total Cost of output8183 | 0 | 0 | 680,404 | 0 | 680,404 | 0 | 0 | 904,447 | 0 | 904,447 |
| Total Cost of Capital Purchases | 0 | 0 | 974,786 | 0 | 974,786 | 0 | 0 | 1,542,004 | 0 | 1,542,004 |
| Total cost of Primary Healthcare | 3,668,858 | 354,524 | 974,786 | 280,098 | 5,278,266 | 4,167,978 | 405,009 | 2,801,950 | 609,282 | 7,984,218 |

0883 Health Management and Supervision

| Ushs Thousands | | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|--|----------|-----------|---------|-----------|--|----------|-----------|---------|-----------|
| 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 | 9,989 | 0 | 0 | 9,989 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8301 | | 0 | 9,989 | 0 | 0 | 9,989 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | | 0 | 9,989 | 0 | 0 | 9,989 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088372 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8372 | | 0 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | | 0 | 9,989 | 32,000 | 0 | 41,989 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | | 3,668,858 | 364,512 | 1,006,786 | 280,098 | 5,320,254 | 4,167,978 | 405,009 | 2,801,950 | 609,282 | 7,984,218 |

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 13,847,413 | 10,066,923 | 14,297,996 |
| District Unconditional Grant (Wage) | 51,757 | 18,952 | 25,263 |
| Locally Raised Revenues | 10,000 | 18,000 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 2,645,032 | 1,326,694 | 2,772,355 |
| Sector Conditional Grant (Wage) | 11,140,624 | 8,703,277 | 11,490,378 |
| Development Revenues | 1,591,742 | 1,566,742 | 1,209,685 |
| District Discretionary Development Equalization Grant | 93,000 | 93,000 | 0 |
| Other Transfers from Central Government | 25,000 | 0 | 35,000 |
| Sector Development Grant | 1,473,742 | 1,473,742 | 1,174,685 |
| Total Revenues shares | 15,439,155 | 11,633,665 | 15,507,682 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 11,192,381 | 8,313,765 | 11,515,642 |
| Non Wage | 2,655,032 | 968,580 | 2,782,355 |
| Development Expenditure | | | |
| Domestic Development | 1,591,742 | 505,356 | 1,209,685 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,439,155 | 9,787,701 | 15,507,682 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-------------|------------|----------|------------------|---|-------------|------------|----------|------------------|
| | 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 | 8,625,703 | 0 | 0 | 0 | 8,625,703 | 8,410,136 | 0 | 0 | 0 | 8,410,136 |
| Total Cost of output8102 | 8,625,703 | 0 | 0 | 0 | 8,625,703 | 8,410,136 | 0 | 0 | 0 | 8,410,136 |
| Total Cost of Higher LG Services | 8,625,703 | 0 | 0 | 0 | 8,625,703 | 8,410,136 | 0 | 0 | 0 | 8,410,136 |
| 02 Lower Local Services | | | | | | | | | | |

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078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,316,827 | 0 | 0 | 1,316,827 | 0 | 1,316,827 | 0 | 0 | 1,316,827 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

| | | |
|--|--|----------------|
| Total for LCIII: Zesui | County: Budadiri | 70,232 |
| LCII: Bulujewa | BUGOBBIRO P.S. Source: Sector Conditional Grant (Non-Wage) | 11,941 |
| LCII: Bulujewa | Bumubiasi Primary School Source: Sector Conditional Grant (Non-Wage) | 7,827 |
| LCII: Bulujewa | KYESHA P.S. Source: Sector Conditional Grant (Non-Wage) | 8,286 |
| LCII: Bulujewa | NABWEYA P.S Source: Sector Conditional Grant (Non-Wage) | 8,218 |
| LCII: Bumumulo | BUGIMAGU P.S Source: Sector Conditional Grant (Non-Wage) | 7,997 |
| LCII: Bumumulo | BUMUMULO P.S. Source: Sector Conditional Grant (Non-Wage) | 12,366 |
| LCII: Bumumulo | NABODI P.S Source: Sector Conditional Grant (Non-Wage) | 6,501 |
| LCII: Bumumulo | NAZALAZALA P.S Source: Sector Conditional Grant (Non-Wage) | 7,096 |
| Total for LCIII: Buteza | County: Budadiri | 70,422 |
| LCII: Bugwimbi | BUBBOLA P.S. Source: Sector Conditional Grant (Non-Wage) | 8,983 |
| LCII: Bukahengere | Bukahengere P.S. Source: Sector Conditional Grant (Non-Wage) | 10,955 |
| LCII: Bukahengere | BUMIRISA P.S. Source: Sector Conditional Grant (Non-Wage) | 12,383 |
| LCII: Bumirisa | BUWANGOLO P.S Source: Sector Conditional Grant (Non-Wage) | 7,793 |
| LCII: Bumukone | BUMUKONE P.S. Source: Sector Conditional Grant (Non-Wage) | 12,587 |
| LCII: Bumukone | NAMADOGODA P. S. Source: Sector Conditional Grant (Non-Wage) | 17,721 |
| Total for LCIII: Bukiise | County: Budadiri | 119,131 |
| LCII: Bukiise | BUKIISE P.S. Source: Sector Conditional Grant (Non-Wage) | 9,034 |
| LCII: Bukiise | SALALIRA P.S. Source: Sector Conditional Grant (Non-Wage) | 18,282 |
| LCII: Bukilindya | BUKIRINDYA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,034 |
| LCII: Kikobero | KIKOBERO P.S. Source: Sector Conditional Grant (Non-Wage) | 13,947 |
| LCII: Nalugugu | NALUGUGU P.S. Source: Sector Conditional Grant (Non-Wage) | 13,420 |
| LCII: Nalugugu | SIRONKO P.S. Source: Sector Conditional Grant (Non-Wage) | 15,273 |
| LCII: Namwenje | NAMWENJE P.S. Source: Sector Conditional Grant (Non-Wage) | 5,549 |
| LCII: Nandago | NANDAGO P.S. Source: Sector Conditional Grant (Non-Wage) | 15,222 |
| LCII: Simu pondo | SIMU-PONDO P.S. Source: Sector Conditional Grant (Non-Wage) | 19,370 |
| Total for LCIII: Sironko Town Council | County: Budadiri | 60,609 |
| LCII: Central Ward | SALIKWA P.S. Source: Sector Conditional Grant (Non-Wage) | 29,791 |
| LCII: Central Ward | SIRONKO TOWNSHIP Source: Sector Conditional Grant (Non-Wage) | 15,800 |
| LCII: Kibira | KIBIRA P.S. Source: Sector Conditional Grant (Non-Wage) | 15,018 |

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|---|---|---------------|
| Total for LCIII: Budadiri Town Council | County: Budadiri | 53,447 |
| LCII: Bunyode | BUDADIRI GIRLS P. S. Source: Sector Conditional Grant (Non-Wage) | 3,582 |
| LCII: Bunyode | BUDADIRI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage) | 16,123 |
| LCII: Kalawa | BUDADIRI BOYS P.S. Source: Sector Conditional Grant (Non-Wage) | 20,373 |
| LCII: Kalawa | KALAWA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,369 |
| Total for LCIII: Bukhulo | County: Budadiri | 94,851 |
| LCII: Bukhulo | Bukhulo Primary School Source: Sector Conditional Grant (Non-Wage) | 15,256 |
| LCII: Mpogo | MAFUDU P.S. Source: Sector Conditional Grant (Non-Wage) | 11,142 |
| LCII: Mpogo | MPOGO P.S. Source: Sector Conditional Grant (Non-Wage) | 18,690 |
| LCII: Mpogo | NAMPANGA P.S. Source: Sector Conditional Grant (Non-Wage) | 22,090 |
| LCII: Sironko | MAHEMPE P.S. Source: Sector Conditional Grant (Non-Wage) | 18,265 |
| LCII: Sironko | ST. JUDE NALUKHUBA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,408 |
| Total for LCIII: Bumalimba | County: Budadiri | 50,936 |
| LCII: Bumalimba | BUHUGU P.S. Source: Sector Conditional Grant (Non-Wage) | 22,957 |
| LCII: Bumulisya | BUMULISYA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,437 |
| LCII: Mutufu | MUTUFU P.S. Source: Sector Conditional Grant (Non-Wage) | 14,542 |
| Total for LCIII: Buwalasi | County: Budadiri | 80,697 |
| LCII: Bubbeza | BUNABUKA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,535 |
| LCII: Bubbeza | NAMBULU P.S. Source: Sector Conditional Grant (Non-Wage) | 12,383 |
| LCII: Bumudu | BUMUDU P.S. Source: Sector Conditional Grant (Non-Wage) | 9,578 |
| LCII: Bumudu | BUSAMAGA P.S. Source: Sector Conditional Grant (Non-Wage) | 10,836 |
| LCII: Bumudu | MUSUNGA P.S. Source: Sector Conditional Grant (Non-Wage) | 16,038 |
| LCII: Bumudu | PATTO P.S. Source: Sector Conditional Grant (Non-Wage) | 13,726 |
| LCII: Busamaga | KIRONGO P.S. Source: Sector Conditional Grant (Non-Wage) | 11,601 |
| Total for LCIII: Bukiyi | County: Budadiri | 75,369 |
| LCII: Bukigalabo | BUKIGALABO P.S. Source: Sector Conditional Grant (Non-Wage) | 9,901 |
| LCII: Bukigalabo | KALASA P.S. Source: Sector Conditional Grant (Non-Wage) | 10,241 |
| LCII: Bukiyi | BUKIYI P.S. Source: Sector Conditional Grant (Non-Wage) | 12,910 |
| LCII: Nabudisiru | KIYANJA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,907 |
| LCII: Nabudisiru | SOOLA P.S. Source: Sector Conditional Grant (Non-Wage) | 14,508 |
| LCII: Nampanga | NABENEKWA P.S. Source: Sector Conditional Grant (Non-Wage) | 15,902 |

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|-----------------------------------|---|---------------|
| Total for LCIII: Bukyambi | County: Budadiri | 7,521 |
| LCII: Bukyambi | BUKYAMBI P.S. Source: Sector Conditional Grant (Non-Wage) | 7,521 |
| Total for LCIII: Bumasifwa | County: Budadiri | 71,609 |
| LCII: Bulwala | BULWALA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,567 |
| LCII: Bumaguze | BUMAGUZE P.S. Source: Sector Conditional Grant (Non-Wage) | 5,753 |
| LCII: Bumasifwa | BUMASIFWA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,297 |
| LCII: Bumasifwa | BUZELOBI P.S. Source: Sector Conditional Grant (Non-Wage) | 16,837 |
| LCII: Bumasobo | BUMASOBO P.S. Source: Sector Conditional Grant (Non-Wage) | 11,295 |
| LCII: Bunagame | BUNAGAMI P.S. Source: Sector Conditional Grant (Non-Wage) | 8,082 |
| LCII: Bunagame | GABENDE P.S. Source: Sector Conditional Grant (Non-Wage) | 4,478 |
| LCII: Bundagala | BUNDAGALA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,300 |
| Total for LCIII: Masaba | County: Budadiri | 41,100 |
| LCII: Bufupa | BUFUPA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,074 |
| LCII: Bukinyale | BUKINYALE P.S. Source: Sector Conditional Grant (Non-Wage) | 13,131 |
| LCII: Bumuluwe | BUMULUWE P.S. Source: Sector Conditional Grant (Non-Wage) | 7,725 |
| LCII: Zesui | ZESUI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,170 |
| Total for LCIII: Nalusala | County: Budadiri | 73,659 |
| LCII: Bukumbale | BUKUMBALE P.S. Source: Sector Conditional Grant (Non-Wage) | 12,077 |
| LCII: Bumausi | BUKIRYA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,850 |
| LCII: Bumausi | BUMAUSI P.S. Source: Sector Conditional Grant (Non-Wage) | 13,879 |
| LCII: Bumausi | KIBEMBE P.S. Source: Sector Conditional Grant (Non-Wage) | 9,952 |
| LCII: Buyaya | BUYAYA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,892 |
| LCII: Buyaya | MANGANGA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,958 |
| LCII: Nabubolo | BUMONGOTI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,051 |
| Total for LCIII: Buwasa | County: Budadiri | 23,882 |
| LCII: Bumasaba | BUGUNZU P.S. Source: Sector Conditional Grant (Non-Wage) | 13,981 |
| LCII: Bumasaba | BWIKASA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,901 |
| Total for LCIII: Bugitimwa | County: Budadiri | 47,788 |
| LCII: Bugiboni | BUGIBONI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,289 |
| LCII: Bugitimwa | BUGITIMWA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,743 |
| LCII: Bumagabula | BUMAGABULA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,246 |
| LCII: Elgon | BUMULEGI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,255 |

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|-----------------------------------|----------------------------|---|---------------|
| LCII: Lusagali | LUSAGALI P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,255 |
| Total for LCIII: Busulani | County: Budadiri | | 37,455 |
| LCII: Bugimunye | NAKIRUNGU P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,256 |
| LCII: Bugube | BUDEDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,751 |
| LCII: Bumawosa | MAKUYU P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,448 |
| Total for LCIII: Buhugu | County: Budadiri | | 27,969 |
| LCII: Bumatofu | BUMATOFU P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,394 |
| LCII: Busiita | BUSIITA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,547 |
| LCII: Busiita | Kirali P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,028 |
| Total for LCIII: Bukyabo | County: Budadiri | | 37,965 |
| LCII: Bukyabo | BUKYABO P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,550 |
| LCII: Bumusabire | ZEBUGUBUSI P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,720 |
| LCII: Kyambogo | KISIKISI P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,695 |
| Total for LCIII: Butandiga | County: Budadiri | | 52,429 |
| LCII: Butandiga | BUBIKOOTE P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,960 |
| LCII: Butandiga | BUTANDIGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,029 |
| LCII: Butandiga | Mbata P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,201 |
| LCII: Mbaya | MBAYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,734 |
| LCII: Sigwa | SIIGWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,505 |
| Total for LCIII: Bunyafwa | County: Budadiri | | 48,104 |
| LCII: Bugambi | BUGALABI P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,817 |
| LCII: Bugambi | Bugambi Primary School | Source: Sector Conditional Grant (Non-Wage) | 15,426 |
| LCII: Bugambi | BUTEZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,561 |
| LCII: Kigulya | Bundandaloo Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,300 |
| Total for LCIII: Buyobo | County: Budadiri | | 89,255 |
| LCII: Bukimenya | BUKIMENYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,912 |
| LCII: Bukimenya | BUMUSI P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,732 |
| LCII: Bukimenya | BUNEHembe P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,026 |
| LCII: Bulambuli | BULAMBULI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,371 |
| LCII: Bulambuli | BUYOBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,950 |
| LCII: Bulambuli | NAKIDEGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,011 |
| LCII: Busedani | BUKWAGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,502 |

Vote:552 Sironko District

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| | | | | | | | |
|---|--|--------------------------------------|------------------|--|----------------|----------------------------------|-----------------|
| LCII: Busedani | | BUSEDANI P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 10,751 | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 82,397 | |
| LCII: Missing Parish | | Bugusege Primary School | | Source: Sector Conditional Grant (Non-Wage) | | 11,278 | |
| LCII: Missing Parish | | BUGWAGI P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 15,239 | |
| LCII: Missing Parish | | BUKIITI P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 10,343 | |
| LCII: Missing Parish | | BUMADIBIRA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 10,156 | |
| LCII: Missing Parish | | BUMUTALE COMMUNITY P.S | | Source: Sector Conditional Grant (Non-Wage) | | 8,660 | |
| LCII: Missing Parish | | BUNGWANYI P.S | | Source: Sector Conditional Grant (Non-Wage) | | 16,327 | |
| LCII: Missing Parish | | BUWASA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | 10,394 | |
| Total Cost of output8151 | | 0 | 1,316,827 | 0 | 0 | 1,316,827 | 0 |
| Total Cost of Lower Local Services | | 0 | 1,316,827 | 0 | 0 | 1,316,827 | 0 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage |
| | | | | | | | Non Wage |
| | | | | | | | GoU Dev |
| | | | | | | | Ext.Fin |
| | | | | | | | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 35,000 | 0 | 35,000 | 0 |
| Total Cost of output8175 | | 0 | 0 | 35,000 | 0 | 35,000 | 0 |
| 078180 Classroom construction and rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 301,857 | 0 | 301,857 | 0 |
| Total for LCIII: Buteza | | County: Budadiri | | | | 32,000 | |
| LCII: Bumirisa | | Classroom completion at Bumirisa p/s | | Building Construction - General Construction Works-227 | | Source: Sector Development Grant | |
| | | | | | | 32,000 | |
| Total for LCIII: Sironko Town Council | | County: Budadiri | | | | 25,033 | |
| LCII: Industrial ward | | Sironko Township | | Building Construction - Schools-256 | | Source: Sector Development Grant | |
| | | | | | | 25,033 | |
| Total for LCIII: Bukhulo | | County: Budadiri | | | | 30,000 | |
| LCII: Kirombe | | St. Like Nalukhuba p/s | | Building Construction - Schools-256 | | Source: Sector Development Grant | |
| | | | | | | 30,000 | |
| Total for LCIII: Buhugu | | County: Budadiri | | | | 18,000 | |
| LCII: Bugwa | | Completion of Buhugu 3 classrooms | | Building Construction - General Construction Works-227 | | Source: Sector Development Grant | |
| | | | | | | 18,000 | |

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| | | | | | |
|---|-------------------------------------|---|---|------------------|-------------------|
| Total for LCIII: Bunyafwa | | County: Budadiri | | 26,000 | |
| <i>LCII: Bukiyiti</i> | <i>Bukiiti ps</i> | <i>Building Construction - Offices-248</i> | <i>Source: Sector Development Grant</i> | <i>26,000</i> | |
| Total Cost of output8180 | 0 | 0 | 301,857 | 0 | 301,857 |
| | | | | 0 | 0 |
| | | | | 131,033 | 0 |
| | | | | | 131,033 |
| 078181 Latrine construction and rehabilitation | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 113,971 | 0 | 113,971 |
| | | | | 0 | 0 |
| | | | | 86,000 | 0 |
| | | | | | 86,000 |
| Total for LCIII: Bukhulo | | County: Budadiri | | 12,000 | |
| <i>LCII: Mpogo</i> | <i>Latrine completion mpogo p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>12,000</i> | |
| Total for LCIII: Buwasa | | County: Budadiri | | 18,000 | |
| <i>LCII: Buwasa</i> | <i>Buwasa p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | |
| Total for LCIII: Bukyabo | | County: Budadiri | | 18,000 | |
| <i>LCII: Buwobudeya</i> | <i>Kisikisi p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | |
| Total for LCIII: Butandiga | | County: Budadiri | | 20,000 | |
| <i>LCII: Mbaya</i> | <i>Mbaya p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>20,000</i> | |
| Total for LCIII: Bunyafwa | | County: Budadiri | | 18,000 | |
| <i>LCII: Bukiyiti</i> | <i>Bumadibila p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | |
| Total Cost of output8181 | 0 | 0 | 113,971 | 0 | 113,971 |
| | | | | 0 | 0 |
| | | | | 86,000 | 0 |
| | | | | | 86,000 |
| 078183 Provision of furniture to primary schools | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 |
| | | | | 0 | 0 |
| | | | | 39,231 | 0 |
| | | | | | 39,231 |
| Total for LCIII: Buhugu | | County: Budadiri | | 39,231 | |
| <i>LCII: Bumatofu</i> | <i>Selected 4 schools</i> | <i>Furniture and Fixtures - Office desk-646</i> | <i>Source: Sector Development Grant</i> | <i>39,231</i> | |
| Total Cost of output8183 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0 | 0 |
| | | | | 39,231 | 0 |
| | | | | | 39,231 |
| Total Cost of Capital Purchases | 0 | 0 | 450,828 | 0 | 450,828 |
| | | | | 0 | 0 |
| | | | | 256,264 | 0 |
| | | | | | 256,264 |
| Total cost of Pre-Primary and Primary Education | 8,625,703 | 1,316,827 | 450,828 | 0 | 10,393,358 |
| | | | | 8,410,136 | 1,316,827 |
| | | | | 256,264 | 0 |
| | | | | | 9,983,227 |

Vote:552 Sironko District

FY 2021/22

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 2,514,921 | 0 | 0 | 0 | 2,514,921 | 3,080,242 | 0 | 0 | 0 | 3,080,242 |
| Total Cost of output8201 | 2,514,921 | 0 | 0 | 0 | 2,514,921 | 3,080,242 | 0 | 0 | 0 | 3,080,242 |
| Total Cost of Higher LG Services | 2,514,921 | 0 | 0 | 0 | 2,514,921 | 3,080,242 | 0 | 0 | 0 | 3,080,242 |

| 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 | 46,577 | 0 | 0 | 46,577 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,177,000 | 0 | 0 | 1,177,000 | 0 | 1,269,565 | 0 | 0 | 1,269,565 |

Total for LCIII: Buteza **County: Budadiri** **43,750**

LCII: Bugwimbi BUTEZA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Total for LCIII: Bukiise **County: Budadiri** **102,860**

LCII: Bukiise BUGAMBI SS Source: Sector Conditional Grant (Non-Wage) 102,860

Total for LCIII: Sironko Town Council **County: Budadiri** **198,700**

LCII: Industrial ward BUDADIRI GIRLS SS Source: Sector Conditional Grant (Non-Wage) 71,040

LCII: Southern Ward BUHUGU SS Source: Sector Conditional Grant (Non-Wage) 127,660

Total for LCIII: Budadiri Town Council **County: Budadiri** **169,115**

LCII: Bunyode BUMASIFA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 169,115

Total for LCIII: Bumasifwa **County: Budadiri** **37,100**

LCII: Bulwala NAMBULU SSS Source: Sector Conditional Grant (Non-Wage) 37,100

Total for LCIII: Nalusala **County: Budadiri** **65,450**

LCII: Bumausi BUGOBBIRO SS Source: Sector Conditional Grant (Non-Wage) 65,450

Total for LCIII: Busulani **County: Budadiri** **164,700**

LCII: Bugimunya BUGUNZU SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 115,525

LCII: Bugimunya NALUSALA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 49,175

Total for LCIII: Bukyabo **County: Budadiri** **211,315**

LCII: Bumusabire MASABA SSS Source: Sector Conditional Grant (Non-Wage) 211,315

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | | |
|--|--------------------|--|-----------|--|---------------------------|----------------------------------|--|-----------|---------|---|-----------|
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 276,575 | |
| LCII: Missing Parish | | | | | SIRONKO HIGH SCHOOL | | | | | Source: Sector Conditional Grant (Non-Wage) 223,725 | |
| LCII: Missing Parish | | | | | ST MATHEWS COLLEGE BUHUGU | | | | | Source: Sector Conditional Grant (Non-Wage) 52,850 | |
| Total Cost of output8251 | | 0 | 1,223,577 | 0 | 0 | 1,223,577 | 0 | 1,269,565 | 0 | 0 | 1,269,565 |
| Total Cost of Lower Local Services | | 0 | 1,223,577 | 0 | 0 | 1,223,577 | 0 | 1,269,565 | 0 | 0 | 1,269,565 |
| 03 | Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,292 | 0 | 105,292 |
| Total for LCIII: Buteza | | | | County: Budadiri | | | | | | | 105,292 |
| LCII: Bumirisa | | Buteza Seed school | | Construction Services - Other Construction Works-405 | | Source: Sector Development Grant | | | | | 105,292 |
| Total Cost of output8275 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,292 | 0 | 105,292 |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 865,869 | 0 | 865,869 | 0 | 0 | 763,130 | 0 | 763,130 |
| Total for LCIII: Bugitimwa | | | | County: Budadiri | | | | | | | 763,130 |
| LCII: Bugitimwa | | Bugitimwa Shembe | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | 763,130 |
| Total Cost of output8280 | | 0 | 0 | 865,869 | 0 | 865,869 | 0 | 0 | 763,130 | 0 | 763,130 |
| 078283 Laboratories and Science Room Construction | | | | | | | | | | | |
| 312213 ICT Equipment | | 0 | 0 | 154,000 | 0 | 154,000 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | | 0 | 0 | 56,046 | 0 | 56,046 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8283 | | 0 | 0 | 210,046 | 0 | 210,046 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 1,075,915 | 0 | 1,075,915 | 0 | 0 | 868,422 | 0 | 868,422 |
| Total cost of Secondary Education | | 2,514,921 | 1,223,577 | 1,075,915 | 0 | 4,814,412 | 3,080,242 | 1,269,565 | 868,422 | 0 | 5,218,229 |
| 0784 Education & Sports Management and Inspection | | | | | | | | | | | |
| Ushs Thousands | | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
| 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 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,101 | 0 | 0 | 6,101 |
| 221012 Small Office Equipment | | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 960 |

Vote:552 Sironko District

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| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 222003 Information and communications technology (ICT) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 18,720 | 0 | 0 | 18,720 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 32,000 | 0 | 0 | 32,000 |
| 228002 Maintenance - Vehicles | 0 | 10,266 | 0 | 0 | 10,266 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8401 | 0 | 55,446 | 0 | 0 | 55,446 | 0 | 57,781 | 0 | 0 | 57,781 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 15,600 | 0 | 0 | 15,600 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 10,261 | 0 | 0 | 10,261 |
| Total Cost of output8402 | 0 | 15,600 | 0 | 0 | 15,600 | 0 | 16,261 | 0 | 0 | 16,261 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 24,000 | 0 | 0 | 24,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 38,338 | 0 | 0 | 38,338 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8403 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 78,338 | 0 | 0 | 78,338 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8404 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 51,757 | 0 | 0 | 0 | 51,757 | 25,263 | 0 | 0 | 0 | 25,263 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 13,582 | 0 | 0 | 13,582 |
| Total Cost of output8405 | 51,757 | 10,000 | 0 | 0 | 61,757 | 25,263 | 33,582 | 0 | 0 | 58,845 |
| Total Cost of Higher LG Services | 51,757 | 111,046 | 0 | 0 | 162,803 | 25,263 | 195,962 | 0 | 0 | 221,226 |

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

078472 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 85,000 | 0 | 85,000 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Sironko Town Council

County: Budadiri

85,000

LCII: Southern Ward

PLE Examinations administration

Monitoring, Supervision and Appraisal - Inspections-1261

Source: Other Transfers from Central Government

35,000

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FY 2021/22

| | | | | | | | | | | |
|---|------------------------------|---------|---|---|----------------------------------|--------|---------|--------|---|---------|
| LCII: Southern Ward | UGFIT PROJECTS Monitoring | | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | Source: Sector Development Grant | | | | | 50,000 |
| Total Cost of output8472 | 0 | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 85,000 | 0 | 85,000 |
| Total Cost of Capital Purchases | 0 | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 85,000 | 0 | 85,000 |
| Total cost of Education & Sports Management and Inspection | 51,757 | 111,046 | 65,000 | 0 | 227,803 | 25,263 | 195,962 | 85,000 | 0 | 306,226 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|-------------|------------|---------|------------|--|-------------|------------|---------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078501 Special Needs Education Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,582 | 0 | 0 | 3,582 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8501 | 0 | 3,582 | 0 | 0 | 3,582 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 3,582 | 0 | 0 | 3,582 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Special Needs Education | 0 | 3,582 | 0 | 0 | 3,582 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 11,192,381 | 2,655,032 | 1,591,742 | 0 | 15,439,155 | 11,515,642 | 2,782,355 | 1,209,685 | 0 | 15,507,682 |

Vote:552 Sironko District

FY 2021/22

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,036,462 | 877,534 | 946,433 |
| District Unconditional Grant (Wage) | 92,447 | 85,834 | 114,445 |
| Other Transfers from Central Government | 910,682 | 766,700 | 803,451 |
| Urban Unconditional Grant (Wage) | 33,333 | 25,000 | 28,537 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,036,462 | 877,534 | 946,433 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 125,780 | 94,335 | 142,982 |
| Non Wage | 910,682 | 462,891 | 803,451 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,036,462 | 557,226 | 946,433 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|---------------|----------|----------|---------------|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 107,619 | 0 | 0 | 107,619 |
| Total Cost of output8104 | 0 | 0 | 0 | 0 | 0 | 0 | 107,619 | 0 | 0 | 107,619 |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 64,000 | 0 | 0 | 64,000 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of output8105 | 0 | 64,000 | 0 | 0 | 64,000 | 0 | 50,000 | 0 | 0 | 50,000 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 125,780 | 0 | 0 | 0 | 125,780 | 142,982 | 0 | 0 | 0 | 142,982 |
| 221002 Workshops and Seminars | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 6,000 | 0 | 0 | 6,000 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,576 | 0 | 0 | 10,576 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total Cost of output8108 | 125,780 | 23,576 | 0 | 0 | 149,356 | 142,982 | 20,800 | 0 | 0 | 163,782 |

048109 Promotion of Community Based Management in Road Maintenance

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 130,000 | 0 | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8109 | 0 | 130,000 | 0 | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 125,780 | 217,576 | 0 | 0 | 343,356 | 142,982 | 178,419 | 0 | 0 | 321,401 |

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

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 132,048 | 0 | 0 | 132,048 | 0 | 116,499 | 0 | 0 | 116,499 |
|---|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Zesui **County: Budadiri** **6,539**

LCII: Shimuma Zesui sc Transfers to Source: Other Transfers from Central 6,539
Zesui sc Zesui sc Government

Total for LCIII: Buteza **County: Budadiri** **6,089**

LCII: Bugwimbi Buteza sc Transfers to Source: Other Transfers from Central 6,089
Buteza SC Buteza SC Government

Total for LCIII: Bukiise **County: Budadiri** **11,521**

LCII: Bukiise Bukiise sc Transfers to Source: Other Transfers from Central 11,521
to Bukiise sc to Bukiise sc Government

Total for LCIII: Bukhulo **County: Budadiri** **9,791**

LCII: Bukhulo Bukhulo sc Transfers to Source: Other Transfers from Central 9,791
Bukhulo sc Bukhulo sc Government

Total for LCIII: Bumalimba **County: Budadiri** **8,348**

LCII: Bumalimba Bumalimba sc Transfers to Source: Other Transfers from Central 8,348
Bumalimba sc Bumalimba sc Government

Total for LCIII: Buwalasi **County: Budadiri** **7,418**

LCII: Nagudi Buwalasi sc Transfers to Source: Other Transfers from Central 7,418
Buwalasi sc Buwalasi sc Government

Total for LCIII: Bukiyi **County: Budadiri** **7,229**

LCII: Bukiyi Bukiyi sc Transfers to Source: Other Transfers from Central 7,229
Bukiyi sc Bukiyi sc Government

Total for LCIII: Bukyambi **County: Budadiri** **1,865**

LCII: Bukyambi Bukyambi sc Transfers to Source: Other Transfers from Central 1,865
Bukyambi sc Bukyambi sc Government

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|---|--------------|---|-----------------------------------|---|---|---------|---|---------|---|---------|---------|
| Total for LCIII: Bumasifwa | | | County: Budadiri | | | | | | | 5,723 | |
| LCII: Bulwala | Bumasifwa | | Transfers to Bumasifwa sc | | Source: Other Transfers from Central Government | | | | | 5,723 | |
| Total for LCIII: Masaba | | | County: Budadiri | | | | | | | 5,875 | |
| LCII: Bukinyale | Masaba sc | | Transfers to Masaba sc | | Source: Other Transfers from Central Government | | | | | 5,875 | |
| Total for LCIII: Nalusala | | | County: Budadiri | | | | | | | 5,517 | |
| LCII: Bumausi | Nalusala sc | | Transfers to Nalusala sc | | Source: Other Transfers from Central Government | | | | | 5,517 | |
| Total for LCIII: Buwasa | | | County: Budadiri | | | | | | | 4,695 | |
| LCII: Bukimali | Buwasa sc | | Transfers to Buwasa sc | | Source: Other Transfers from Central Government | | | | | 4,695 | |
| Total for LCIII: Bugitimwa | | | County: Budadiri | | | | | | | 6,218 | |
| LCII: Bugitimwa | Bugitimwa sc | | Transfers to Bugitimwa sc | | Source: Other Transfers from Central Government | | | | | 6,218 | |
| Total for LCIII: Busulani | | | County: Budadiri | | | | | | | 4,078 | |
| LCII: Bumawosa | Busulani sc | | Transfers to Busulani sc | | Source: Other Transfers from Central Government | | | | | 4,078 | |
| Total for LCIII: Buhugu | | | County: Budadiri | | | | | | | 4,609 | |
| LCII: Bugwa | Buhugu sc | | Transfers to Buhugu sc | | Source: Other Transfers from Central Government | | | | | 4,609 | |
| Total for LCIII: Bukyabo | | | County: Budadiri | | | | | | | 3,825 | |
| LCII: Bukyabo | Bukyabo sc | | Transfers to Bukyabo sc | | Source: Other Transfers from Central Government | | | | | 3,825 | |
| Total for LCIII: Butandiga | | | County: Budadiri | | | | | | | 3,348 | |
| LCII: Butandiga | Butandiga sc | | Transfers to Butandiga sc | | Source: Other Transfers from Central Government | | | | | 3,348 | |
| Total for LCIII: Bunyafwa | | | County: Budadiri | | | | | | | 6,335 | |
| LCII: Bugambi | Bunyafwa sc | | Transfers to Bunyafwa sc | | Source: Other Transfers from Central Government | | | | | 6,335 | |
| Total for LCIII: Buyobo | | | County: Budadiri | | | | | | | 7,479 | |
| LCII: Bumayamba | Buyobo sc | | Transfers to Buyobo sc | | Source: Other Transfers from Central Government | | | | | 7,479 | |
| Total Cost of output8151 | | 0 | 132,048 | 0 | 0 | 132,048 | 0 | 116,499 | 0 | 0 | 116,499 |
| 048155 Urban unpaved roads rehabilitation (other) | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 0 | 0 | 0 | 0 | 0 | 224,737 | 0 | 0 | 224,737 |
| Total for LCIII: Sironko Town Council | | | County: Budadiri | | | | | | | 122,187 | |
| LCII: Southern Ward | Sironko TC | | Transfers of Road fund Sironko TC | | Source: Other Transfers from Central Government | | | | | 122,187 | |

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|---|----------------------|--------------------------------|------------------|---|---------|---|---------|---------|--------|---------|
| Total for LCIII: Budadiri Town Council | | | | County: Budadiri | | | | 102,550 | | |
| LCII: Nakiwondwe | Budadiri TC | Transfer of URF to Budadiri TC | | Source: Other Transfers from Central Government | | | | 102,550 | | |
| Total Cost of output8155 | 0 | 0 | 0 | 0 | 0 | 0 | 224,737 | 0 | 0 | 224,737 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 254,732 | 0 | 0 | 254,732 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8156 | 0 | 254,732 | 0 | 0 | 254,732 | 0 | 0 | 0 | 0 | 0 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 21,905 | 0 | 0 | 21,905 |
| Total for LCIII: Bugitimwa | | | County: Budadiri | | | | | | 21,905 | |
| LCII: Bugiboni | Selected bottlenecks | removal bottlenecks on roads | | Source: Other Transfers from Central Government | | | | 21,905 | | |
| 263206 Other Capital grants | 0 | 34,000 | 0 | 0 | 34,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8157 | 0 | 34,000 | 0 | 0 | 34,000 | 0 | 21,905 | 0 | 0 | 21,905 |
| 048158 District Roads Maintainence (URF) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 183,890 | 0 | 0 | 183,890 |
| Total for LCIII: Bukhulo | | | County: Budadiri | | | | | | 26,270 | |
| LCII: Kirombe | Bukhulo sub county | Bukhulo Nalukhuba 2km | | Source: Other Transfers from Central Government | | | | 26,270 | | |
| Total for LCIII: Buwalasi | | | County: Budadiri | | | | | | 91,945 | |
| LCII: Bubbeza | Buwalasi sc | Buwalasi SCBuwalasi TTC road | | Source: Other Transfers from Central Government | | | | 39,405 | | |
| LCII: Bumudu | Buwalasi SC | BUMUDU - NAMANONYI road | | Source: Other Transfers from Central Government | | | | 52,540 | | |
| Total for LCIII: Nalusala | | | County: Budadiri | | | | | | 26,270 | |
| LCII: Bumausi | Nalusala sc | Sironko-Bugusege roads | | Source: Other Transfers from Central Government | | | | 26,270 | | |
| Total for LCIII: Bugitimwa | | | County: Budadiri | | | | | | 39,405 | |
| LCII: Bugiboni | Bugitimwa sc | Gombe - Bugiboni road | | Source: Other Transfers from Central Government | | | | 39,405 | | |
| Total Cost of output8158 | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 183,890 | 0 | 0 | 183,890 |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 78,000 | 0 | 0 | 78,000 |
| Total for LCIII: Buteza | | | County: Budadiri | | | | | | 14,285 | |
| LCII: Bugwimbi | Buteza sc | Namawa Bunamoli road (2km) | | Source: Other Transfers from Central Government | | | | 2,857 | | |

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| LCII: Bukahengere | Buteza sc | maaga dalo road 4km | Source: Other Transfers from Central Government | 5,714 |
| LCII: Bukahengere | Buteza/namugabwe | Busirima - Bumateba 3km | Source: Other Transfers from Central Government | 2,857 |
| LCII: Bumukone | Buteza sc | Bumukone namagi road 2kms | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Sironko Town Council | | County: Budadiri | | 2,857 |
| LCII: Mahempe | Sironko | Sironko - Bugusege road (2km) | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Bukhulo | | County: Budadiri | | 2,857 |
| LCII: Soola | Bukhulo sc | Koota Nabudisiru road (2km) | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Buwalasi | | County: Budadiri | | 2,857 |
| LCII: Nagudi | Buwalasi sc | Nagudi Bugusege road (2km) | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Bukiyi | | County: Budadiri | | 2,857 |
| LCII: Bukigalabo | Bukiyi sc | Kaduwa Patto road 2kms | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Masaba | | County: Budadiri | | 2,857 |
| LCII: Bukinyale | Masaba sc | Koota Kiguli roads (2km) | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Buwasa | | County: Budadiri | | 11,428 |
| LCII: Bugusege | Buwasa sc | Bugusage - Bunazami road (4km) | Source: Other Transfers from Central Government | 5,714 |
| LCII: Bugwagi | Buwasa sc | Bukimali Bumausi road 2km | Source: Other Transfers from Central Government | 2,857 |
| LCII: Bunagami | Bunyafwa | Bunambasi Kigulya road 2kms | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Bugitimwa | | County: Budadiri | | 5,714 |
| LCII: Bugiboni | Bugitimwa sc | Gombe- Bugiboni road (2km) | Source: Other Transfers from Central Government | 2,857 |
| LCII: Bugitimwa | Bugitimwa sc | Nakiwondwe Bugitimwa road 2km | Source: Other Transfers from Central Government | 2,857 |
| Total for LCIII: Busulani | | County: Budadiri | | 2,857 |
| LCII: Bunagawoya | Busulani sc | Kiguli-Muluti road (2km) | Source: Other Transfers from Central Government | 2,857 |

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|--|--------------|---------|---------------------------------|---|---|---------|---------|---|---|---------|
| Total for LCIII: Buhugu | | | County: Budadiri | | | | 12,289 | | | |
| LCII: Bugibugi | Buhugu sc | | Nakiwondwe Mukutana road 2km | | Source: Other Transfers from Central Government | | | | | 2,857 |
| LCII: Bugwa | Buhugu sc | | Buboolo - Wapulusi road (2km) | | Source: Other Transfers from Central Government | | | | | 2,857 |
| LCII: Bumadyemu | Buhugu sc | | Nasusi kisumu kisanja road 2kms | | Source: Other Transfers from Central Government | | | | | 2,857 |
| LCII: Bumatofu | Buhugu sc | | Kisakye Nambalanz e road 2kms | | Source: Other Transfers from Central Government | | | | | 2,857 |
| LCII: Bumugwedi | Buhugu sc | | Mahapa Buhugu road 2kms | | Source: Other Transfers from Central Government | | | | | 861 |
| Total for LCIII: Bukyabo | | | County: Budadiri | | | | 5,714 | | | |
| LCII: Bumusabire | Bukyabo sc | | Buhugu Bukyabo road 4km | | Source: Other Transfers from Central Government | | | | | 5,714 |
| Total for LCIII: Butandiga | | | County: Budadiri | | | | 2,857 | | | |
| LCII: Butandiga | Butandiga sc | | Nangoli Butandiga Road | | Source: Other Transfers from Central Government | | | | | 2,857 |
| Total for LCIII: Bunyafwa | | | County: Budadiri | | | | 5,714 | | | |
| LCII: Bunazami | Bunyafwa sc | | Bunambasi Kigulya road 2kms | | Source: Other Transfers from Central Government | | | | | 2,857 |
| LCII: Kigulya | BUNFAFWA SC | | Bumalunda Bunandalo road 2km | | Source: Other Transfers from Central Government | | | | | 2,857 |
| Total for LCIII: Buyobo | | | County: Budadiri | | | | 2,857 | | | |
| LCII: Busedani | Buyobo sc | | Buweri Bumumulo road 2km | | Source: Other Transfers from Central Government | | | | | 2,857 |
| 263206 Other Capital grants | 0 | 212,327 | 0 | 0 | 212,327 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8159 | 0 | 212,327 | 0 | 0 | 212,327 | 0 | 78,000 | 0 | 0 | 78,000 |
| Total Cost of Lower Local Services | 0 | 693,107 | 0 | 0 | 693,107 | 0 | 625,032 | 0 | 0 | 625,032 |
| Total cost of District, Urban and Community Access Roads | 125,780 | 910,682 | 0 | 0 | 1,036,462 | 142,982 | 803,451 | 0 | 0 | 946,433 |
| Total cost of Roads and Engineering | 125,780 | 910,682 | 0 | 0 | 1,036,462 | 142,982 | 803,451 | 0 | 0 | 946,433 |

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 104,615 | 76,638 | 102,248 |
| District Unconditional Grant (Wage) | 38,312 | 28,734 | 35,467 |
| Sector Conditional Grant (Non-Wage) | 66,304 | 47,904 | 66,781 |
| Development Revenues | 432,183 | 432,183 | 464,131 |
| Sector Development Grant | 412,381 | 412,381 | 444,329 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 536,798 | 508,821 | 566,378 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 38,312 | 28,734 | 35,467 |
| Non Wage | 66,304 | 45,317 | 66,781 |
| Development Expenditure | | | |
| Domestic Development | 432,183 | 70,098 | 464,131 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 536,798 | 144,149 | 566,378 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

098101 Operation of the District Water Office

| | | | | | | | | | | |
|--|---------------|----------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 38,312 | 0 | 0 | 0 | 38,312 | 35,467 | 0 | 0 | 0 | 35,467 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 9,600 | 0 | 0 | 9,600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 8,800 | 0 | 0 | 8,800 |
| Total Cost of output8101 | 38,312 | 0 | 0 | 0 | 38,312 | 35,467 | 26,600 | 0 | 0 | 62,067 |

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098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 18,242 | 0 | 0 | 18,242 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output8102 | 0 | 18,242 | 0 | 0 | 18,242 | 0 | 20,000 | 0 | 0 | 20,000 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 12,027 | 0 | 0 | 12,027 | 0 | 18,000 | 0 | 0 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,181 | 0 | 0 | 2,181 |
| 227001 Travel inland | 0 | 20,634 | 0 | 0 | 20,634 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8104 | 0 | 48,061 | 0 | 0 | 48,061 | 0 | 20,181 | 0 | 0 | 20,181 |
| Total Cost of Higher LG Services | 38,312 | 66,304 | 0 | 0 | 104,615 | 35,467 | 66,781 | 0 | 0 | 102,248 |

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

098172 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,250 | 0 | 22,250 |
|--|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Bugitimwa **County: Budadiri** **22,250**

LCII: Bugitimwa *Capital works* *Feasibility Studies - Piped Water Systems-568* *Source: Sector Development Grant* *22,250*

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 29,488 | 0 | 29,488 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

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

LCII: Bumayamba *Sanitation week activities* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Transitional Development Grant* *19,802*

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output8172 | 0 | 0 | 29,488 | 0 | 29,488 | 0 | 0 | 42,052 | 0 | 42,052 |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

098180 Construction of public latrines in RGCs

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 20,302 | 0 | 20,302 | 0 | 0 | 23,000 | 0 | 23,000 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Buteza **County: Budadiri** **23,000**

LCII: Bukahengere *Birinda Trading centre* *Building Construction - Latrines-237* *Source: Sector Development Grant* *23,000*

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output8180 | 0 | 0 | 20,302 | 0 | 20,302 | 0 | 0 | 23,000 | 0 | 23,000 |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

098181 Spring protection

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 27,000 | 0 | 27,000 | 0 | 0 | 29,000 | 0 | 29,000 |
|-------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Bukiise **County: Budadiri** **5,500**

LCII: Bukiise *Bukiise spring* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *5,500*

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|--|---|---|--|
| Total for LCIII: Masaba | | County: Budadiri | 5,500 |
| <i>LCII: Bufupa</i> | <i>Masaba spring</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 5,500</i> |
| Total for LCIII: Bugitimwa | | County: Budadiri | 5,500 |
| <i>LCII: Bugitimwa</i> | <i>Bugitimwa spring</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 5,500</i> |
| Total for LCIII: Butandiga | | County: Budadiri | 3,500 |
| <i>LCII: Butandiga</i> | <i>Spring rehabilitaion Butandiga</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 3,500</i> |
| Total for LCIII: Bunyafwa | | County: Budadiri | 5,500 |
| <i>LCII: Kigulya</i> | <i>Bunyafwa spring</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 5,500</i> |
| Total for LCIII: Buyobo | | County: Budadiri | 3,500 |
| <i>LCII: Bukimenya</i> | <i>Spring rehabilitation in Buyobo sc</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 3,500</i> |
| Total Cost of output8181 | | 0 0 27,000 0 27,000 0 0 29,000 0 29,000 | |
| 098183 Borehole drilling and rehabilitation | | | |
| 312104 Other Structures | 0 0 175,764 0 175,764 0 0 160,000 0 160,000 | | |
| Total for LCIII: Bukiise | | County: Budadiri | 40,000 |
| <i>LCII: Bukiise</i> | <i>Bukiise borehole drilling</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 35,000</i> |
| <i>LCII: Busatte</i> | <i>Bukiise borehole rehabilitation</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 5,000</i> |
| Total for LCIII: Bukhulo | | County: Budadiri | 75,000 |
| <i>LCII: Bukhulo</i> | <i>Bukhulo borehole drilling</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 35,000</i> |
| <i>LCII: Bukhulo</i> | <i>Bukhulo borehole rehabilitation</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 5,000</i> |
| <i>LCII: Mafudu</i> | <i>Mafudu Borehole drilling</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 35,000</i> |
| Total for LCIII: Bukiya | | County: Budadiri | 40,000 |
| <i>LCII: Bukiya</i> | <i>Bukiya borehole drilling</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant 35,000</i> |

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| | | | | | | | | | | | |
|---|----------------------------------|--|----------------------------------|------------------|---|---------|--------|--------|---------|---|---------|
| LCII: Nampanga | Bukiya Borehole rehabilitation | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 5,000 | | | | | | | |
| Total for LCIII: Nalusala | | County: Budadiri | | 5,000 | | | | | | | |
| LCII: Nalusala | Nalusala borehole rehabilitation | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 5,000 | | | | | | | |
| Total Cost of output8183 | | 0 | 0 | 175,764 | 0 | 175,764 | 0 | 0 | 160,000 | 0 | 160,000 |
| 098184 Construction of piped water supply system | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 30,044 | 0 | 30,044 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | 0 | 0 | 149,585 | 0 | 149,585 | 0 | 0 | 210,079 | 0 | 210,079 |
| Total for LCIII: Bumalimba | | | | County: Budadiri | | | | 45,000 | | | |
| LCII: Bumulisya | Nalutaso GFS | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 45,000 | | | | | | | |
| Total for LCIII: Bukiyi | | | | County: Budadiri | | | | 45,000 | | | |
| LCII: Bukiyi | Khitafu GFS | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 45,000 | | | | | | | |
| Total for LCIII: Nalusala | | | | County: Budadiri | | | | 15,079 | | | |
| LCII: Nalusala | Nampembo GFS rehabilitation | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 15,079 | | | | | | | |
| Total for LCIII: Bugitimwa | | | | County: Budadiri | | | | 45,000 | | | |
| LCII: Bugitimwa | Suguta GFS in Bugitmwa sc | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 45,000 | | | | | | | |
| Total for LCIII: Busulani | | | | County: Budadiri | | | | 45,000 | | | |
| LCII: Bugube | Bugube GFS | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 45,000 | | | | | | | |
| Total for LCIII: Butandiga | | | | County: Budadiri | | | | 15,000 | | | |
| LCII: Butandiga | Kifungo GFS rehabilitation | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 15,000 | | | | | | | |
| Total Cost of output8184 | | 0 | 0 | 179,629 | 0 | 179,629 | 0 | 0 | 210,079 | 0 | 210,079 |
| Total Cost of Capital Purchases | | 0 | 0 | 432,183 | 0 | 432,183 | 0 | 0 | 464,131 | 0 | 464,131 |
| Total cost of Rural Water Supply and Sanitation | | 38,312 | 66,304 | 432,183 | 0 | 536,798 | 35,467 | 66,781 | 464,131 | 0 | 566,378 |
| Total cost of Water | | 38,312 | 66,304 | 432,183 | 0 | 536,798 | 35,467 | 66,781 | 464,131 | 0 | 566,378 |

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 221,853 | 163,079 | 229,542 |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 3,992 |
| District Unconditional Grant (Wage) | 137,967 | 105,857 | 141,276 |
| Locally Raised Revenues | 4,000 | 2,722 | 8,000 |
| Sector Conditional Grant (Non-Wage) | 23,029 | 13,857 | 23,418 |
| Urban Unconditional Grant (Wage) | 52,857 | 39,643 | 52,857 |
| Development Revenues | 642,752 | 109,576 | 28,000 |
| District Discretionary Development Equalization Grant | 65,000 | 65,000 | 28,000 |
| Other Transfers from Central Government | 577,752 | 44,576 | 0 |
| Total Revenues shares | 864,605 | 272,655 | 257,542 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 190,824 | 142,894 | 194,133 |
| Non Wage | 31,029 | 14,274 | 35,409 |
| Development Expenditure | | | |
| Domestic Development | 642,752 | 56,963 | 28,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 864,605 | 214,130 | 257,542 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 190,824 | 0 | 0 | 0 | 190,824 | 194,133 | 0 | 0 | 0 | 194,133 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 492 | 0 | 0 | 492 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|----------------------------------|----------------|---------------|----------|----------|----------------|----------------|--------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 8,029 | 0 | 0 | 8,029 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8301 | 190,824 | 12,029 | 0 | 0 | 202,853 | 194,133 | 4,992 | 0 | 0 | 199,125 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 224006 Agricultural Supplies | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8303 | 0 | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output8304 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8305 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8306 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8307 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 5,418 | 0 | 0 | 5,418 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8308 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 5,418 | 0 | 0 | 5,418 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---------------------------------|----------|--------------|--------------|----------|---------------|----------|--------------|--------------|----------|---------------|
| 227001 Travel inland | 0 | 5,000 | 8,000 | 0 | 13,000 | 0 | 2,000 | 8,000 | 0 | 10,000 |
| Total Cost of output8309 | 0 | 5,000 | 8,000 | 0 | 13,000 | 0 | 2,000 | 8,000 | 0 | 10,000 |

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

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8310 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |

098311 Infrastrutture Planning

| | | | | | | | | | | |
|---|----------------|---------------|---------------|----------|----------------|----------------|---------------|--------------|----------|----------------|
| 225001 Consultancy Services- Short term | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8311 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Higher LG Services | 190,824 | 31,029 | 65,000 | 0 | 286,853 | 194,133 | 35,409 | 8,000 | 0 | 237,542 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-----------------------------|----------|--|---------|---|---------|----------|---------|---------|---------|
| 098372 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 577,752 | 0 | 577,752 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 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 | solar for adaptation center | | Construction Services - Energy Installations-394 | | Source: District Discretionary Development Equalization Grant | | | | | 20,000 |
| Total Cost of output8372 | 0 | 0 | 577,752 | 0 | 577,752 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Capital Purchases | 0 | 0 | 577,752 | 0 | 577,752 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total cost of Natural Resources Management | 190,824 | 31,029 | 642,752 | 0 | 864,605 | 194,133 | 35,409 | 28,000 | 0 | 257,542 |
| Total cost of Natural Resources | 190,824 | 31,029 | 642,752 | 0 | 864,605 | 194,133 | 35,409 | 28,000 | 0 | 257,542 |

Vote:552 Sironko District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 283,451 | 190,414 | 281,438 |
| District Unconditional Grant (Non-Wage) | 8,000 | 2,000 | 8,000 |
| District Unconditional Grant (Wage) | 166,401 | 132,410 | 163,065 |
| Locally Raised Revenues | 8,000 | 5,086 | 8,000 |
| Other Transfers from Central Government | 35,450 | 1,719 | 37,450 |
| Sector Conditional Grant (Non-Wage) | 52,118 | 39,088 | 51,441 |
| Urban Unconditional Grant (Wage) | 13,482 | 10,112 | 13,482 |
| Development Revenues | 0 | 0 | 25,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,000 |
| Total Revenues shares | 283,451 | 190,414 | 306,438 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 179,883 | 134,912 | 176,547 |
| Non Wage | 103,568 | 45,198 | 104,891 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 25,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 283,451 | 180,110 | 306,438 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|----------|----------|----------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 179,883 | 0 | 0 | 0 | 179,883 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,750 | 0 | 0 | 4,750 |
| Total Cost of output8104 | 179,883 | 0 | 0 | 0 | 179,883 | 0 | 4,750 | 0 | 0 | 4,750 |

Vote:552 Sironko District

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108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 0 | 0 | 327 |
| 227001 Travel inland | 0 | 8,127 | 0 | 0 | 8,127 | 0 | 7,440 | 0 | 0 | 7,440 |
| Total Cost of output8105 | 0 | 8,127 | 0 | 0 | 8,127 | 0 | 7,767 | 0 | 0 | 7,767 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 750 |
| 227001 Travel inland | 0 | 24,589 | 0 | 0 | 24,589 | 0 | 24,022 | 0 | 0 | 24,022 |
| Total Cost of output8107 | 0 | 24,589 | 0 | 0 | 24,589 | 0 | 24,772 | 0 | 0 | 24,772 |

108108 Children and Youth Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| 227001 Travel inland | 0 | 23,961 | 0 | 0 | 23,961 | 0 | 24,144 | 0 | 0 | 24,144 |
| Total Cost of output8108 | 0 | 23,961 | 0 | 0 | 23,961 | 0 | 24,894 | 0 | 0 | 24,894 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 6,868 | 0 | 0 | 6,868 | 0 | 6,072 | 0 | 0 | 6,072 |
| Total Cost of output8109 | 0 | 6,868 | 0 | 0 | 6,868 | 0 | 6,672 | 0 | 0 | 6,672 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 6,883 | 0 | 0 | 6,883 | 0 | 7,332 | 0 | 0 | 7,332 |
| 282101 Donations | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of output8110 | 0 | 18,883 | 0 | 0 | 18,883 | 0 | 16,332 | 0 | 0 | 16,332 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8111 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 190 | 0 | 0 | 190 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,982 | 0 | 0 | 2,982 |
| Total Cost of output8113 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,172 | 0 | 0 | 3,172 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 692 | 0 | 0 | 692 |
| 227001 Travel inland | 0 | 4,750 | 0 | 0 | 4,750 | 0 | 4,040 | 0 | 0 | 4,040 |
| Total Cost of output8114 | 0 | 4,750 | 0 | 0 | 4,750 | 0 | 4,732 | 0 | 0 | 4,732 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8116 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,500 | 0 | 0 | 2,500 |

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108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 176,547 | 0 | 0 | 0 | 176,547 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,240 | 0 | 0 | 1,240 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 7,640 | 0 | 0 | 7,640 | 0 | 5,360 | 0 | 0 | 5,360 |
| Total Cost of output8117 | 0 | 7,640 | 0 | 0 | 7,640 | 176,547 | 8,300 | 0 | 0 | 184,847 |
| Total Cost of Higher LG Services | 179,883 | 100,818 | 0 | 0 | 280,701 | 176,547 | 104,891 | 0 | 0 | 281,438 |

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

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 263104 Transfers to other govt. units (Current) | 0 | 2,750 | 0 | 0 | 2,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8151 | 0 | 2,750 | 0 | 0 | 2,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 2,750 | 0 | 0 | 2,750 | 0 | 0 | 0 | 0 | 0 |

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

108172 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Sironko Town Council **County: Budadiri** **25,000**

LCII: Southern Ward *Youth resource centre* *Building Construction - Latrines-237* *Source: District Discretionary Development Equalization Grant* *25,000*

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| Total Cost of output8172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total cost of Community Mobilisation and Empowerment | 179,883 | 103,568 | 0 | 0 | 283,451 | 176,547 | 104,891 | 25,000 | 0 | 306,438 |
| Total cost of Community Based Services | 179,883 | 103,568 | 0 | 0 | 283,451 | 176,547 | 104,891 | 25,000 | 0 | 306,438 |

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 151,422 | 108,813 | 152,170 |
| District Unconditional Grant (Non-Wage) | 68,811 | 47,209 | 64,309 |
| District Unconditional Grant (Wage) | 62,913 | 47,605 | 63,473 |
| Locally Raised Revenues | 10,000 | 6,804 | 10,000 |
| Urban Unconditional Grant (Wage) | 9,698 | 7,194 | 14,388 |
| Development Revenues | 341,552 | 357,806 | 273,800 |
| District Discretionary Development Equalization Grant | 341,552 | 357,806 | 263,800 |
| Locally Raised Revenues | 0 | 0 | 10,000 |
| Total Revenues shares | 492,974 | 466,619 | 425,970 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 72,610 | 54,458 | 77,861 |
| Non Wage | 78,811 | 45,458 | 74,309 |
| Development Expenditure | | | |
| Domestic Development | 341,552 | 207,982 | 273,800 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 492,974 | 307,898 | 425,970 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

138301 Management of the District Planning Office

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 72,610 | 0 | 0 | 0 | 72,610 | 77,861 | 0 | 0 | 0 | 77,861 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 3,000 | 0 | 0 | 3,000 |
| 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 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |

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| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| Total Cost of output8301 | 72,610 | 13,200 | 0 | 0 | 85,810 | 77,861 | 15,800 | 0 | 0 | 93,661 |
| 138302 District Planning | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 12,011 | 0 | 0 | 12,011 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,240 | 0 | 0 | 8,240 | 0 | 6,000 | 10,000 | 0 | 16,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 22,767 | 0 | 22,767 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8302 | 0 | 38,051 | 22,767 | 0 | 60,818 | 0 | 18,000 | 10,000 | 0 | 28,000 |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8303 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138304 Demographic data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8304 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138306 Development Planning | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,509 | 0 | 0 | 2,509 |
| 221002 Workshops and Seminars | 0 | 7,380 | 0 | 0 | 7,380 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 9,800 | 0 | 9,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 13,200 | 0 | 13,200 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output8306 | 0 | 7,380 | 23,000 | 0 | 30,380 | 0 | 24,509 | 0 | 0 | 24,509 |
| 138307 Management Information Systems | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8307 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,180 | 31,000 | 0 | 41,180 | 0 | 4,000 | 30,800 | 0 | 34,800 |
| Total Cost of output8309 | 0 | 10,180 | 31,000 | 0 | 41,180 | 0 | 4,000 | 30,800 | 0 | 34,800 |
| Total Cost of Higher LG Services | 72,610 | 78,811 | 76,767 | 0 | 228,188 | 77,861 | 74,309 | 40,800 | 0 | 192,970 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|--|---|---|---|------------------|---------|--------|--------|---------|---|---------|
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | 4,000 | | |
| LCII: Southern Ward | Preparation of BOQs | Engineering and Design studies and Plans - Designs -479 | Source: District Discretionary Development Equalization Grant | | | | 4,000 | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 202,786 | 0 | 202,786 | 0 | 0 | 183,000 | 0 | 183,000 |
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | 58,000 | | |
| LCII: Southern Ward | Admin Block facelift outstanding obligation | Building Construction - General Construction Works-227 | Source: District Discretionary Development Equalization Grant | | | | 48,000 | | | |
| LCII: Southern Ward | Outstanding obligation on paving HQTR | Building Construction - General Construction Works-227 | Source: Locally Raised Revenues | | | | 10,000 | | | |
| Total for LCIII: Bugitimwa | | | | County: Budadiri | | | | 63,000 | | |
| LCII: Bugitimwa | Bugitimwa TC | Building Construction - General Construction Works-227 | Source: District Discretionary Development Equalization Grant | | | | 63,000 | | | |
| Total for LCIII: Bukyabo | | | | County: Budadiri | | | | 62,000 | | |
| LCII: Bukyabo | Bukyabo sc Hqtrs | Building Construction - General Construction Works-227 | Source: District Discretionary Development Equalization Grant | | | | 62,000 | | | |
| 312104 Other Structures | 0 | 0 | 62,000 | 0 | 62,000 | 0 | 0 | 46,000 | 0 | 46,000 |
| Total for LCIII: Sironko Town Council | | | | County: Budadiri | | | | 16,000 | | |
| LCII: Southern Ward | Solar admin block outstanding obligation | Construction Services - Energy Installations-394 | Source: District Discretionary Development Equalization Grant | | | | 16,000 | | | |
| Total for LCIII: Bukyambi | | | | County: Budadiri | | | | 30,000 | | |
| LCII: Bukyambi | Sub Hqtrs | Construction Services - Energy Installations-394 | Source: District Discretionary Development Equalization Grant | | | | 30,000 | | | |
| Total Cost of output8372 | 0 | 0 | 264,786 | 0 | 264,786 | 0 | 0 | 233,000 | 0 | 233,000 |
| Total Cost of Capital Purchases | 0 | 0 | 264,786 | 0 | 264,786 | 0 | 0 | 233,000 | 0 | 233,000 |
| Total cost of Local Government Planning Services | 72,610 | 78,811 | 341,552 | 0 | 492,974 | 77,861 | 74,309 | 273,800 | 0 | 425,970 |
| Total cost of Planning | 72,610 | 78,811 | 341,552 | 0 | 492,974 | 77,861 | 74,309 | 273,800 | 0 | 425,970 |

Vote:552 Sironko District

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 86,008 | 67,394 | 80,962 |
| District Unconditional Grant (Non-Wage) | 20,000 | 14,500 | 20,000 |
| District Unconditional Grant (Wage) | 28,452 | 21,284 | 23,406 |
| Locally Raised Revenues | 8,000 | 9,444 | 8,000 |
| Urban Unconditional Grant (Wage) | 29,556 | 22,167 | 29,556 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 86,008 | 67,394 | 80,962 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 58,008 | 43,356 | 52,962 |
| Non Wage | 28,000 | 19,970 | 28,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,008 | 63,325 | 80,962 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|---------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 58,008 | 0 | 0 | 0 | 58,008 | 52,962 | 0 | 0 | 0 | 52,962 |
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 15,900 | 0 | 0 | 15,900 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output8201 | 58,008 | 20,000 | 0 | 0 | 78,008 | 52,962 | 8,000 | 0 | 0 | 60,962 |

Vote:552 Sironko District

FY 2021/22

148202 Internal Audit

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8202 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Higher LG Services | 58,008 | 28,000 | 0 | 0 | 86,008 | 52,962 | 28,000 | 0 | 0 | 80,962 |
| Total cost of Internal Audit Services | 58,008 | 28,000 | 0 | 0 | 86,008 | 52,962 | 28,000 | 0 | 0 | 80,962 |
| Total cost of Internal Audit | 58,008 | 28,000 | 0 | 0 | 86,008 | 52,962 | 28,000 | 0 | 0 | 80,962 |

Vote:552 Sironko District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 46,287 | 40,879 | 52,459 |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 3,000 |
| District Unconditional Grant (Wage) | 26,567 | 23,144 | 30,859 |
| Locally Raised Revenues | 4,000 | 7,445 | 6,000 |
| Sector Conditional Grant (Non-Wage) | 12,720 | 9,540 | 12,600 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 46,287 | 40,879 | 52,459 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,567 | 19,838 | 30,859 |
| Non Wage | 19,720 | 15,111 | 21,600 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,287 | 34,949 | 52,459 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

068301 Trade Development and Promotion Services

| | | | | | | | | | | |
|---------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 26,567 | 0 | 0 | 0 | 26,567 | 30,859 | 0 | 0 | 0 | 30,859 |
| 221002 Workshops and Seminars | 0 | 2,290 | 0 | 0 | 2,290 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total Cost of output8301 | 26,567 | 2,290 | 0 | 0 | 28,857 | 30,859 | 2,300 | 0 | 0 | 33,159 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,441 | 0 | 0 | 3,441 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8302 | 0 | 3,441 | 0 | 0 | 3,441 | 0 | 2,000 | 0 | 0 | 2,000 |

068303 Market Linkage Services

| | | | | | | | | | | |
|-------------------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 1,878 | 0 | 0 | 1,878 | 0 | 4,000 | 0 | 0 | 4,000 |
|-------------------------------|---|-------|---|---|-------|---|-------|---|---|-------|

Vote:552 Sironko District

FY 2021/22

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,099 | 0 | 0 | 4,099 |
| Total Cost of output8303 | 0 | 1,878 | 0 | 0 | 1,878 | 0 | 8,099 | 0 | 0 | 8,099 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 4,579 | 0 | 0 | 4,579 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,280 | 0 | 0 | 5,280 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8304 | 0 | 9,859 | 0 | 0 | 9,859 | 0 | 7,000 | 0 | 0 | 7,000 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,252 | 0 | 0 | 2,252 | 0 | 2,201 | 0 | 0 | 2,201 |
| Total Cost of output8305 | 0 | 2,252 | 0 | 0 | 2,252 | 0 | 2,201 | 0 | 0 | 2,201 |
| Total Cost of Higher LG Services | 26,567 | 19,720 | 0 | 0 | 46,287 | 30,859 | 21,600 | 0 | 0 | 52,459 |
| Total cost of Commercial Services | 26,567 | 19,720 | 0 | 0 | 46,287 | 30,859 | 21,600 | 0 | 0 | 52,459 |
| Total cost of Trade Industry and Local Development | 26,567 | 19,720 | 0 | 0 | 46,287 | 30,859 | 21,600 | 0 | 0 | 52,459 |

Vote:552 Sironko District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|--|-----------------------------------|
| Zesui | 64,407 | 54,065 | 53,091 |
| Buteza | 110,143 | 63,832 | 56,693 |
| Bukiise | 118,251 | 91,831 | 97,304 |
| Sironko Town Council | 156,720 | 99,368 | 118,498 |
| Budadiri Town Council | 130,486 | 99,356 | 101,180 |
| Bukhulo | 86,478 | 79,941 | 70,782 |
| Bumalimba | 130,358 | 81,892 | 84,045 |
| Buwalasi | 77,343 | 62,080 | 63,687 |
| Bukiya | 69,229 | 61,622 | 55,765 |
| Bukyambi | 28,415 | 26,659 | 22,667 |
| Bumasifwa | 54,840 | 51,436 | 47,756 |
| Masaba | 73,372 | 50,929 | 59,223 |
| Nalusala | 51,968 | 48,014 | 40,820 |
| Buwasa | 66,763 | 47,997 | 52,951 |
| Bugitimwa | 57,225 | 45,925 | 45,150 |
| Busulani | 48,115 | 41,969 | 38,481 |
| Buhugu | 55,059 | 42,318 | 40,947 |
| Bukyabo | 43,036 | 39,923 | 35,146 |
| Butandiga | 43,795 | 36,419 | 37,409 |
| Bunyafwa | 61,979 | 40,608 | 56,295 |
| Buyobo | 73,165 | 63,796 | 63,634 |
| Grand Total | 1,601,150 | 1,229,981 | 1,241,524 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>665,006</i> | <i>307,651</i> | <i>520,139</i> |
| <i>Domestic Devt:</i> | <i>936,143</i> | <i>922,330</i> | <i>721,385</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 2021/22

SubCounty/Town Council/Division: Zesui

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,900 | 8,561 | 18,805 |
| District Unconditional Grant (Non-Wage) | 10,640 | 7,487 | 10,805 |
| Locally Raised Revenues | 8,260 | 1,074 | 8,000 |
| Development Revenues | 45,507 | 45,504 | 34,286 |
| District Discretionary Development Equalization Grant | 45,507 | 45,504 | 34,286 |
| Total Revenue Shares | 64,407 | 54,065 | 53,091 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,900 | 8,561 | 18,805 |
| Development Expenditure | | | |
| Domestic Development | 45,507 | 45,504 | 34,286 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 64,407 | 54,065 | 53,091 |

Vote:552 Sironko District**FY 2021/22****SubCounty/Town Council/Division: Buteza**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 63,243 | 14,500 | 21,169 |
| District Unconditional Grant (Non-Wage) | 10,943 | 7,701 | 11,169 |
| Locally Raised Revenues | 52,300 | 6,799 | 10,000 |
| <i>Development Revenues</i> | 46,900 | 49,332 | 35,524 |
| District Discretionary Development Equalization Grant | 46,900 | 46,897 | 35,524 |
| Locally Raised Revenues | 0 | 2,435 | 0 |
| Total Revenue Shares | 110,143 | 63,832 | 56,693 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 63,243 | 14,500 | 21,169 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 46,900 | 49,332 | 35,524 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 110,143 | 63,832 | 56,693 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bukiise

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,824 | 15,409 | 39,497 |
| District Unconditional Grant (Non-Wage) | 17,381 | 12,231 | 17,716 |
| Locally Raised Revenues | 24,443 | 3,178 | 21,781 |
| Development Revenues | 76,427 | 76,422 | 57,807 |
| District Discretionary Development Equalization Grant | 76,427 | 76,422 | 57,807 |
| Total Revenue Shares | 118,251 | 91,831 | 97,304 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,824 | 15,409 | 39,497 |
| Development Expenditure | | | |
| Domestic Development | 76,427 | 76,422 | 57,807 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 118,251 | 91,831 | 97,304 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Sironko Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 126,478 | 83,524 | 88,416 |
| Locally Raised Revenues | 70,000 | 42,720 | 32,000 |
| Urban Unconditional Grant (Non-Wage) | 56,478 | 40,804 | 56,416 |
| <i>Development Revenues</i> | 30,242 | 30,204 | 30,082 |
| Urban Discretionary Development Equalization Grant | 30,242 | 30,204 | 30,082 |
| Total Revenue Shares | 156,720 | 113,728 | 118,498 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 126,478 | 69,164 | 88,416 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,242 | 30,204 | 30,082 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 156,720 | 99,368 | 118,498 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Budadiri Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 100,365 | 69,197 | 71,216 |
| Locally Raised Revenues | 44,092 | 26,418 | 15,000 |
| Urban Unconditional Grant (Non-Wage) | 56,273 | 42,778 | 56,216 |
| <i>Development Revenues</i> | 30,121 | 30,160 | 29,964 |
| Urban Discretionary Development Equalization Grant | 30,121 | 30,160 | 29,964 |
| Total Revenue Shares | 130,486 | 99,356 | 101,180 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100,365 | 69,197 | 71,216 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,121 | 30,160 | 29,964 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 130,486 | 99,356 | 101,180 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bukhulo

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,850 | 11,317 | 18,958 |
| District Unconditional Grant (Non-Wage) | 15,680 | 11,035 | 15,958 |
| Locally Raised Revenues | 2,170 | 282 | 3,000 |
| Development Revenues | 68,627 | 68,623 | 51,824 |
| District Discretionary Development Equalization Grant | 68,627 | 68,623 | 51,824 |
| Total Revenue Shares | 86,478 | 79,940 | 70,782 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,850 | 11,318 | 18,958 |
| Development Expenditure | | | |
| Domestic Development | 68,627 | 68,623 | 51,824 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,478 | 79,941 | 70,782 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bumalimba

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 65,630 | 35,316 | 35,110 |
| District Unconditional Grant (Non-Wage) | 14,830 | 28,712 | 15,110 |
| Locally Raised Revenues | 50,800 | 6,604 | 20,000 |
| Development Revenues | 64,728 | 64,723 | 48,935 |
| District Discretionary Development Equalization Grant | 64,728 | 64,723 | 48,935 |
| Total Revenue Shares | 130,358 | 100,039 | 84,045 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 65,630 | 17,168 | 35,110 |
| Development Expenditure | | | |
| Domestic Development | 64,728 | 64,723 | 48,935 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 130,358 | 81,892 | 84,045 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Buwalasi

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,644 | 7,384 | 22,386 |
| District Unconditional Grant (Non-Wage) | 12,644 | 6,084 | 12,866 |
| Locally Raised Revenues | 10,000 | 1,300 | 9,520 |
| <i>Development Revenues</i> | 54,700 | 54,696 | 41,301 |
| District Discretionary Development Equalization Grant | 54,700 | 54,696 | 41,301 |
| Total Revenue Shares | 77,343 | 62,080 | 63,687 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,644 | 7,384 | 22,386 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 54,700 | 54,696 | 41,301 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 77,343 | 62,080 | 63,687 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bukiyi

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,758 | 9,154 | 16,321 |
| District Unconditional Grant (Non-Wage) | 12,158 | 8,556 | 12,321 |
| Locally Raised Revenues | 4,600 | 598 | 4,000 |
| Development Revenues | 52,471 | 52,468 | 39,444 |
| District Discretionary Development Equalization Grant | 52,471 | 52,468 | 39,444 |
| Total Revenue Shares | 69,229 | 61,622 | 55,765 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,758 | 9,154 | 16,321 |
| Development Expenditure | | | |
| Domestic Development | 52,471 | 52,468 | 39,444 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 69,229 | 61,622 | 55,765 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bukyambi

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,750 | 3,994 | 5,713 |
| District Unconditional Grant (Non-Wage) | 5,660 | 3,983 | 5,713 |
| Locally Raised Revenues | 90 | 12 | 0 |
| Development Revenues | 22,666 | 22,664 | 16,955 |
| District Discretionary Development Equalization Grant | 22,666 | 22,664 | 16,955 |
| Total Revenue Shares | 28,415 | 26,659 | 22,667 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,750 | 3,994 | 5,713 |
| Development Expenditure | | | |
| Domestic Development | 22,666 | 22,664 | 16,955 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,415 | 26,659 | 22,667 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bumasisfwa

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,726 | 7,324 | 14,502 |
| District Unconditional Grant (Non-Wage) | 10,336 | 7,274 | 10,502 |
| Locally Raised Revenues | 390 | 51 | 4,000 |
| Development Revenues | 44,114 | 44,112 | 33,254 |
| District Discretionary Development Equalization Grant | 44,114 | 44,112 | 33,254 |
| Total Revenue Shares | 54,840 | 51,436 | 47,756 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,726 | 7,324 | 14,502 |
| Development Expenditure | | | |
| Domestic Development | 44,114 | 44,112 | 33,254 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,840 | 51,436 | 47,756 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Masaba

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 29,815 | 7,375 | 26,381 |
| District Unconditional Grant (Non-Wage) | 10,215 | 4,827 | 10,381 |
| Locally Raised Revenues | 19,600 | 2,548 | 16,000 |
| <i>Development Revenues</i> | 43,557 | 43,554 | 32,842 |
| District Discretionary Development Equalization Grant | 43,557 | 43,554 | 32,842 |
| Total Revenue Shares | 73,372 | 50,929 | 59,223 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,815 | 7,375 | 26,381 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 43,557 | 43,554 | 32,842 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 73,372 | 50,929 | 59,223 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Nalusala

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,918 | 6,966 | 9,835 |
| District Unconditional Grant (Non-Wage) | 9,668 | 6,804 | 9,835 |
| Locally Raised Revenues | 1,250 | 163 | 0 |
| Development Revenues | 41,050 | 41,048 | 30,985 |
| District Discretionary Development Equalization Grant | 41,050 | 41,048 | 30,985 |
| Total Revenue Shares | 51,968 | 48,014 | 40,820 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,918 | 6,966 | 9,835 |
| Development Expenditure | | | |
| Domestic Development | 41,050 | 41,048 | 30,985 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,968 | 48,014 | 40,820 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Buwasa

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 27,663 | 8,899 | 23,411 |
| District Unconditional Grant (Non-Wage) | 9,243 | 6,504 | 9,411 |
| Locally Raised Revenues | 18,420 | 2,395 | 14,000 |
| Development Revenues | 39,100 | 39,098 | 29,541 |
| District Discretionary Development Equalization Grant | 39,100 | 39,098 | 29,541 |
| Total Revenue Shares | 66,763 | 47,997 | 52,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,663 | 8,899 | 23,411 |
| Development Expenditure | | | |
| Domestic Development | 39,100 | 39,098 | 29,541 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,763 | 47,997 | 52,951 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bugitimwa

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,961 | 7,663 | 16,229 |
| District Unconditional Grant (Non-Wage) | 9,061 | 6,376 | 9,229 |
| Locally Raised Revenues | 9,900 | 1,287 | 7,000 |
| Development Revenues | 38,265 | 38,262 | 28,922 |
| District Discretionary Development Equalization Grant | 38,265 | 38,262 | 28,922 |
| Total Revenue Shares | 57,225 | 45,925 | 45,150 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,961 | 7,663 | 16,229 |
| Development Expenditure | | | |
| Domestic Development | 38,265 | 38,262 | 28,922 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,225 | 45,925 | 45,150 |

Vote:552 Sironko District**FY 2021/22****SubCounty/Town Council/Division: Busulani**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,636 | 6,493 | 11,623 |
| District Unconditional Grant (Non-Wage) | 8,453 | 5,949 | 8,623 |
| Locally Raised Revenues | 4,183 | 544 | 3,000 |
| Development Revenues | 35,479 | 35,477 | 26,858 |
| District Discretionary Development Equalization Grant | 35,479 | 35,477 | 26,858 |
| Total Revenue Shares | 48,115 | 41,969 | 38,481 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,636 | 6,493 | 11,623 |
| Development Expenditure | | | |
| Domestic Development | 35,479 | 35,477 | 26,858 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,115 | 41,969 | 38,481 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Buhugu

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 20,137 | 7,398 | 14,501 |
| District Unconditional Grant (Non-Wage) | 8,332 | 5,863 | 8,501 |
| Locally Raised Revenues | 11,805 | 1,535 | 6,000 |
| <i>Development Revenues</i> | 34,922 | 34,920 | 26,446 |
| District Discretionary Development Equalization Grant | 34,922 | 34,920 | 26,446 |
| Total Revenue Shares | 55,059 | 42,318 | 40,947 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,137 | 7,398 | 14,501 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 34,922 | 34,920 | 26,446 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 55,059 | 42,318 | 40,947 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bukyabo

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,950 | 5,839 | 9,319 |
| District Unconditional Grant (Non-Wage) | 8,150 | 5,735 | 8,319 |
| Locally Raised Revenues | 800 | 104 | 1,000 |
| Development Revenues | 34,086 | 34,084 | 25,827 |
| District Discretionary Development Equalization Grant | 34,086 | 34,084 | 25,827 |
| Total Revenue Shares | 43,036 | 39,923 | 35,146 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,950 | 5,839 | 9,319 |
| Development Expenditure | | | |
| Domestic Development | 34,086 | 34,084 | 25,827 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,036 | 39,923 | 35,146 |

Vote:552 Sironko District**FY 2021/22****SubCounty/Town Council/Division: Butandiga**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 13,330 | 5,956 | 14,471 |
| District Unconditional Grant (Non-Wage) | 7,360 | 5,179 | 7,471 |
| Locally Raised Revenues | 5,970 | 776 | 7,000 |
| <i>Development Revenues</i> | 30,465 | 30,463 | 22,938 |
| District Discretionary Development Equalization Grant | 30,465 | 30,463 | 22,938 |
| Total Revenue Shares | 43,795 | 36,419 | 37,409 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,330 | 5,956 | 14,471 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,465 | 30,463 | 22,938 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,795 | 36,419 | 37,409 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Bunyafwa

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 13,408 | 8,231 | 19,533 |
| District Unconditional Grant (Non-Wage) | 11,308 | 7,958 | 11,533 |
| Locally Raised Revenues | 2,100 | 273 | 8,000 |
| <i>Development Revenues</i> | 48,571 | 32,378 | 36,762 |
| District Discretionary Development Equalization Grant | 48,571 | 32,378 | 36,762 |
| Total Revenue Shares | 61,979 | 40,608 | 56,295 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,408 | 8,231 | 19,533 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 48,571 | 32,378 | 36,762 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 61,979 | 40,608 | 56,295 |

Vote:552 Sironko District

FY 2021/22

SubCounty/Town Council/Division: Buyobo

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 19,022 | 9,657 | 22,745 |
| District Unconditional Grant (Non-Wage) | 12,522 | 8,812 | 12,745 |
| Locally Raised Revenues | 6,500 | 845 | 10,000 |
| <i>Development Revenues</i> | 54,142 | 54,139 | 40,888 |
| District Discretionary Development Equalization Grant | 54,142 | 54,139 | 40,888 |
| Total Revenue Shares | 73,165 | 63,796 | 63,634 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,022 | 9,657 | 22,745 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 54,142 | 54,139 | 40,888 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 73,165 | 63,796 | 63,634 |

Vote:552 Sironko District**FY 2021/22****SubCounty/Town Council/Division: Zesui****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,640 | 7,487 | 18,805 |
| District Unconditional Grant (Non-Wage) | 10,640 | 7,487 | 10,805 |
| Locally Raised Revenues | 0 | 0 | 8,000 |
| Development Revenues | 45,507 | 45,504 | 34,286 |
| District Discretionary Development Equalization Grant | 45,507 | 45,504 | 34,286 |
| Total Revenue Shares | 56,147 | 52,992 | 53,091 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,640 | 7,487 | 18,805 |
| Development Expenditure | | | |
| Domestic Development | 45,507 | 45,504 | 34,286 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 56,147 | 52,992 | 53,091 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|---------------------------------------|---------------------|--------------------|---------------------|---------------|---|---------------------|--------------------|---------------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,640 | 0 | 0 | 10,640 | 0 | 18,805 | 0 | 0 | 18,805 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,286 | 0 | 34,286 |
| Total Cost of Output 04 | 0 | 10,640 | 0 | 0 | 10,640 | 0 | 18,805 | 34,286 | 0 | 53,091 |

Vote:552 Sironko District**FY 2021/22****138113 Procurement Services**

| | | | | | | | | | | |
|---|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 224006 Agricultural Supplies | 0 | 0 | 45,507 | 0 | 45,507 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 45,507 | 0 | 45,507 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,640 | 45,507 | 0 | 56,147 | 0 | 18,805 | 34,286 | 0 | 53,091 |
| Total cost of District and Urban Administration | 0 | 10,640 | 45,507 | 0 | 56,147 | 0 | 18,805 | 34,286 | 0 | 53,091 |
| Total cost of Administration | 0 | 10,640 | 45,507 | 0 | 56,147 | 0 | 18,805 | 34,286 | 0 | 53,091 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,260 | 1,074 | 0 |
| Locally Raised Revenues | 8,260 | 1,074 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,260 | 1,074 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,260 | 1,074 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,260 | 1,074 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,260 | 0 | 0 | 8,260 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 8,260 | 0 | 0 | 8,260 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,260 | 0 | 0 | 8,260 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,260 | 0 | 0 | 8,260 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 8,260 | 0 | 0 | 8,260 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Buteza

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,943 | 7,701 | 21,169 |
| District Unconditional Grant (Non-Wage) | 10,943 | 7,701 | 11,169 |
| Locally Raised Revenues | 0 | 0 | 10,000 |
| Development Revenues | 46,900 | 49,332 | 35,524 |
| District Discretionary Development Equalization Grant | 46,900 | 46,897 | 35,524 |
| Total Revenue Shares | 57,843 | 57,033 | 56,693 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,943 | 7,701 | 21,169 |
| Development Expenditure | | | |
| Domestic Development | 46,900 | 49,332 | 35,524 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,843 | 57,033 | 56,693 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,943 | 0 | 0 | 10,943 | 0 | 21,169 | 0 | 0 | 21,169 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,524 | 0 | 35,524 |
| Total Cost of Output 04 | 0 | 10,943 | 0 | 0 | 10,943 | 0 | 21,169 | 35,524 | 0 | 56,693 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 46,900 | 0 | 46,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 46,900 | 0 | 46,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,943 | 46,900 | 0 | 57,843 | 0 | 21,169 | 35,524 | 0 | 56,693 |
| Total cost of District and Urban Administration | 0 | 10,943 | 46,900 | 0 | 57,843 | 0 | 21,169 | 35,524 | 0 | 56,693 |
| Total cost of Administration | 0 | 10,943 | 46,900 | 0 | 57,843 | 0 | 21,169 | 35,524 | 0 | 56,693 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 52,300 | 6,799 | 0 |
| Locally Raised Revenues | 52,300 | 6,799 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 52,300 | 6,799 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 52,300 | 6,799 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 52,300 | 6,799 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District**FY 2021/22****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 52,300 | 0 | 0 | 52,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 52,300 | 0 | 0 | 52,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 52,300 | 0 | 0 | 52,300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 52,300 | 0 | 0 | 52,300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 52,300 | 0 | 0 | 52,300 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,381 | 12,231 | 39,497 |
| District Unconditional Grant (Non-Wage) | 17,381 | 12,231 | 17,716 |
| Locally Raised Revenues | 0 | 0 | 21,781 |
| Development Revenues | 76,427 | 76,422 | 57,807 |
| District Discretionary Development Equalization Grant | 76,427 | 76,422 | 57,807 |
| Total Revenue Shares | 93,808 | 88,653 | 97,304 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,381 | 12,231 | 39,497 |
| Development Expenditure | | | |
| Domestic Development | 76,427 | 76,422 | 57,807 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,808 | 88,653 | 97,304 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 17,381 | 0 | 0 | 17,381 | 0 | 39,497 | 0 | 0 | 39,497 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,807 | 0 | 57,807 |
| Total Cost of Output 04 | 0 | 17,381 | 0 | 0 | 17,381 | 0 | 39,497 | 57,807 | 0 | 97,304 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 76,427 | 0 | 76,427 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 76,427 | 0 | 76,427 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,381 | 76,427 | 0 | 93,808 | 0 | 39,497 | 57,807 | 0 | 97,304 |
| Total cost of District and Urban Administration | 0 | 17,381 | 76,427 | 0 | 93,808 | 0 | 39,497 | 57,807 | 0 | 97,304 |
| Total cost of Administration | 0 | 17,381 | 76,427 | 0 | 93,808 | 0 | 39,497 | 57,807 | 0 | 97,304 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,443 | 3,178 | 0 |
| Locally Raised Revenues | 24,443 | 3,178 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,443 | 3,178 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,443 | 3,178 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,443 | 3,178 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District**FY 2021/22****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 24,443 | 0 | 0 | 24,443 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 24,443 | 0 | 0 | 24,443 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,443 | 0 | 0 | 24,443 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 24,443 | 0 | 0 | 24,443 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 24,443 | 0 | 0 | 24,443 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 56,478 | 55,164 | 88,416 |
| Locally Raised Revenues | 0 | 0 | 32,000 |
| Urban Unconditional Grant (Non-Wage) | 56,478 | 40,804 | 56,416 |
| Development Revenues | 30,242 | 30,204 | 30,082 |
| Urban Discretionary Development Equalization Grant | 30,242 | 30,204 | 30,082 |
| Total Revenue Shares | 86,720 | 85,368 | 118,498 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 56,478 | 55,164 | 88,416 |
| Development Expenditure | | | |
| Domestic Development | 30,242 | 30,204 | 30,082 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,720 | 85,368 | 118,498 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 56,478 | 0 | 0 | 56,478 | 0 | 88,416 | 0 | 0 | 88,416 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,082 | 0 | 30,082 |
| Total Cost of Output 04 | 0 | 56,478 | 0 | 0 | 56,478 | 0 | 88,416 | 30,082 | 0 | 118,498 |
| Total Cost of Class of Output Higher LG Services | 0 | 56,478 | 0 | 0 | 56,478 | 0 | 88,416 | 30,082 | 0 | 118,498 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 30,242 | 0 | 30,242 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 30,242 | 0 | 30,242 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 30,242 | 0 | 30,242 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 56,478 | 30,242 | 0 | 86,720 | 0 | 88,416 | 30,082 | 0 | 118,498 |
| Total cost of Administration | 0 | 56,478 | 30,242 | 0 | 86,720 | 0 | 88,416 | 30,082 | 0 | 118,498 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 70,000 | 28,360 | 0 |
| Locally Raised Revenues | 70,000 | 28,360 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 70,000 | 28,360 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 70,000 | 14,000 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------|---------------|---------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 70,000 | 14,000 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 58,000 | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 58,000 | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 56,273 | 51,578 | 71,216 |
| Locally Raised Revenues | 0 | 0 | 15,000 |
| Urban Unconditional Grant (Non-Wage) | 56,273 | 42,778 | 56,216 |
| Development Revenues | 30,121 | 30,160 | 29,964 |
| Urban Discretionary Development Equalization Grant | 30,121 | 30,160 | 29,964 |
| Total Revenue Shares | 86,395 | 81,738 | 101,180 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 56,273 | 51,578 | 71,216 |
| Development Expenditure | | | |
| Domestic Development | 30,121 | 30,160 | 29,964 |

Vote:552 Sironko District

FY 2021/22

| | | | |
|--------------------------|---------------|---------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,395 | 81,738 | 101,180 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 56,273 | 0 | 0 | 56,273 | 0 | 71,216 | 0 | 0 | 71,216 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,964 | 0 | 29,964 |
| Total Cost of Output 04 | 0 | 56,273 | 0 | 0 | 56,273 | 0 | 71,216 | 29,964 | 0 | 101,180 |
| Total Cost of Class of Output Higher LG Services | 0 | 56,273 | 0 | 0 | 56,273 | 0 | 71,216 | 29,964 | 0 | 101,180 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 30,121 | 0 | 30,121 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 30,121 | 0 | 30,121 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 30,121 | 0 | 30,121 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 56,273 | 30,121 | 0 | 86,395 | 0 | 71,216 | 29,964 | 0 | 101,180 |
| Total cost of Administration | 0 | 56,273 | 30,121 | 0 | 86,395 | 0 | 71,216 | 29,964 | 0 | 101,180 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 44,092 | 17,618 | 0 |
| Locally Raised Revenues | 44,092 | 17,618 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 44,092 | 17,618 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 44,092 | 17,618 | 0 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------------|---------------|---------------|----------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,092 | 17,618 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 36,092 | 0 | 0 | 36,092 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 36,092 | 0 | 0 | 36,092 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 44,092 | 0 | 0 | 44,092 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 44,092 | 0 | 0 | 44,092 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 44,092 | 0 | 0 | 44,092 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,680 | 11,035 | 18,958 |
| District Unconditional Grant (Non-Wage) | 15,680 | 11,035 | 15,958 |
| Locally Raised Revenues | 0 | 0 | 3,000 |
| Development Revenues | 68,627 | 68,623 | 51,824 |
| District Discretionary Development Equalization Grant | 68,627 | 68,623 | 51,824 |
| Total Revenue Shares | 84,308 | 79,658 | 70,782 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,680 | 11,035 | 18,958 |

Vote:552 Sironko District

FY 2021/22

| | | | |
|--------------------------------|---------------|---------------|---------------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 68,627 | 68,623 | 51,824 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 84,308 | 79,658 | 70,782 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 15,680 | 0 | 0 | 15,680 | 0 | 18,958 | 0 | 0 | 18,958 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,824 | 0 | 51,824 |
| Total Cost of Output 04 | 0 | 15,680 | 0 | 0 | 15,680 | 0 | 18,958 | 51,824 | 0 | 70,782 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 68,627 | 0 | 68,627 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 68,627 | 0 | 68,627 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,680 | 68,627 | 0 | 84,308 | 0 | 18,958 | 51,824 | 0 | 70,782 |
| Total cost of District and Urban Administration | 0 | 15,680 | 68,627 | 0 | 84,308 | 0 | 18,958 | 51,824 | 0 | 70,782 |
| Total cost of Administration | 0 | 15,680 | 68,627 | 0 | 84,308 | 0 | 18,958 | 51,824 | 0 | 70,782 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,170 | 282 | 0 |
| Locally Raised Revenues | 2,170 | 282 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,170 | 282 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,170 | 283 | 0 |
| Development Expenditure | | | |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------|--------------|------------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,170 | 283 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,170 | 0 | 0 | 2,170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,170 | 0 | 0 | 2,170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,170 | 0 | 0 | 2,170 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,170 | 0 | 0 | 2,170 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 2,170 | 0 | 0 | 2,170 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,830 | 28,712 | 35,110 |
| District Unconditional Grant (Non-Wage) | 14,830 | 28,712 | 15,110 |
| Locally Raised Revenues | 0 | 0 | 20,000 |
| Development Revenues | 64,728 | 64,723 | 48,935 |
| District Discretionary Development Equalization Grant | 64,728 | 64,723 | 48,935 |
| Total Revenue Shares | 79,558 | 93,435 | 84,045 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,830 | 10,565 | 35,110 |
| Development Expenditure | | | |
| Domestic Development | 64,728 | 64,723 | 48,935 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 79,558 | 75,288 | 84,045 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 14,830 | 0 | 0 | 14,830 | 0 | 35,110 | 0 | 0 | 35,110 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,935 | 0 | 48,935 |
| Total Cost of Output 04 | 0 | 14,830 | 0 | 0 | 14,830 | 0 | 35,110 | 48,935 | 0 | 84,045 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 46,728 | 0 | 46,728 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 46,728 | 0 | 46,728 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,830 | 46,728 | 0 | 61,558 | 0 | 35,110 | 48,935 | 0 | 84,045 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 14,830 | 64,728 | 0 | 79,558 | 0 | 35,110 | 48,935 | 0 | 84,045 |
| Total cost of Administration | 0 | 14,830 | 64,728 | 0 | 79,558 | 0 | 35,110 | 48,935 | 0 | 84,045 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,800 | 6,604 | 0 |
| Locally Raised Revenues | 50,800 | 6,604 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 50,800 | 6,604 | 0 |

Vote:552 Sironko District**FY 2021/22**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 50,800 | 6,604 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,800 | 6,604 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 50,800 | 0 | 0 | 50,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 50,800 | 0 | 0 | 50,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 50,800 | 0 | 0 | 50,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 50,800 | 0 | 0 | 50,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 50,800 | 0 | 0 | 50,800 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 12,644 | 6,084 | 22,386 |
| District Unconditional Grant (Non-Wage) | 12,644 | 6,084 | 12,866 |
| Locally Raised Revenues | 0 | 0 | 9,520 |
| <i>Development Revenues</i> | 54,700 | 54,696 | 41,301 |
| District Discretionary Development Equalization Grant | 54,700 | 54,696 | 41,301 |
| Total Revenue Shares | 67,343 | 60,780 | 63,687 |

Vote:552 Sironko District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,644 | 6,084 | 22,386 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 54,700 | 54,696 | 41,301 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,343 | 60,780 | 63,687 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,644 | 0 | 0 | 12,644 | 0 | 22,386 | 0 | 0 | 22,386 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,301 | 0 | 41,301 |
| Total Cost of Output 04 | 0 | 12,644 | 0 | 0 | 12,644 | 0 | 22,386 | 41,301 | 0 | 63,687 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 54,700 | 0 | 54,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 54,700 | 0 | 54,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,644 | 54,700 | 0 | 67,343 | 0 | 22,386 | 41,301 | 0 | 63,687 |
| Total cost of District and Urban Administration | 0 | 12,644 | 54,700 | 0 | 67,343 | 0 | 22,386 | 41,301 | 0 | 63,687 |
| Total cost of Administration | 0 | 12,644 | 54,700 | 0 | 67,343 | 0 | 22,386 | 41,301 | 0 | 63,687 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,000 | 1,300 | 0 |
| Locally Raised Revenues | 10,000 | 1,300 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,000 | 1,300 | 0 |

Vote:552 Sironko District**FY 2021/22**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,000 | 1,300 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,000 | 1,300 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 12,158 | 8,556 | 16,321 |
| District Unconditional Grant (Non-Wage) | 12,158 | 8,556 | 12,321 |
| Locally Raised Revenues | 0 | 0 | 4,000 |
| <i>Development Revenues</i> | 52,471 | 52,468 | 39,444 |
| District Discretionary Development Equalization Grant | 52,471 | 52,468 | 39,444 |
| Total Revenue Shares | 64,629 | 61,024 | 55,765 |

Vote:552 Sironko District**FY 2021/22**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,158 | 8,556 | 16,321 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 52,471 | 52,468 | 39,444 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 64,629 | 61,024 | 55,765 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,158 | 0 | 0 | 12,158 | 0 | 16,321 | 0 | 0 | 16,321 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,444 | 0 | 39,444 |
| Total Cost of Output 04 | 0 | 12,158 | 0 | 0 | 12,158 | 0 | 16,321 | 39,444 | 0 | 55,765 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 52,471 | 0 | 52,471 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 52,471 | 0 | 52,471 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,158 | 52,471 | 0 | 64,629 | 0 | 16,321 | 39,444 | 0 | 55,765 |
| Total cost of District and Urban Administration | 0 | 12,158 | 52,471 | 0 | 64,629 | 0 | 16,321 | 39,444 | 0 | 55,765 |
| Total cost of Administration | 0 | 12,158 | 52,471 | 0 | 64,629 | 0 | 16,321 | 39,444 | 0 | 55,765 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,600 | 598 | 0 |
| Locally Raised Revenues | 4,600 | 598 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,600 | 598 | 0 |

Vote:552 Sironko District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,600 | 598 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,600 | 598 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Bukyambi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 5,660 | 3,983 | 5,713 |
| District Unconditional Grant (Non-Wage) | 5,660 | 3,983 | 5,713 |
| <i>Development Revenues</i> | 22,666 | 22,664 | 16,955 |
| District Discretionary Development Equalization Grant | 22,666 | 22,664 | 16,955 |
| Total Revenue Shares | 28,325 | 26,647 | 22,667 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:552 Sironko District

FY 2021/22

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 5,660 | 3,983 | 5,713 |
| Development Expenditure | | | |
| Domestic Development | 22,666 | 22,664 | 16,955 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,325 | 26,647 | 22,667 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,660 | 0 | 0 | 5,660 | 0 | 5,713 | 0 | 0 | 5,713 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,955 | 0 | 16,955 |
| Total Cost of Output 04 | 0 | 5,660 | 0 | 0 | 5,660 | 0 | 5,713 | 16,955 | 0 | 22,667 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 22,666 | 0 | 22,666 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 22,666 | 0 | 22,666 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,660 | 22,666 | 0 | 28,325 | 0 | 5,713 | 16,955 | 0 | 22,667 |
| Total cost of District and Urban Administration | 0 | 5,660 | 22,666 | 0 | 28,325 | 0 | 5,713 | 16,955 | 0 | 22,667 |
| Total cost of Administration | 0 | 5,660 | 22,666 | 0 | 28,325 | 0 | 5,713 | 16,955 | 0 | 22,667 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 90 | 12 | 0 |
| Locally Raised Revenues | 90 | 12 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 90 | 12 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 90 | 12 | 0 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------------|-----------|-----------|----------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 90 | 12 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|-----------|----------|----------|-----------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,336 | 7,274 | 14,502 |
| District Unconditional Grant (Non-Wage) | 10,336 | 7,274 | 10,502 |
| Locally Raised Revenues | 0 | 0 | 4,000 |
| Development Revenues | 44,114 | 44,112 | 33,254 |
| District Discretionary Development Equalization Grant | 44,114 | 44,112 | 33,254 |
| Total Revenue Shares | 54,450 | 51,385 | 47,756 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,336 | 7,274 | 14,502 |
| Development Expenditure | | | |
| Domestic Development | 44,114 | 44,112 | 33,254 |

Vote:552 Sironko District

FY 2021/22

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,450 | 51,385 | 47,756 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,336 | 0 | 0 | 10,336 | 0 | 14,502 | 0 | 0 | 14,502 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,254 | 0 | 33,254 |
| Total Cost of Output 04 | 0 | 10,336 | 0 | 0 | 10,336 | 0 | 14,502 | 33,254 | 0 | 47,756 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 44,114 | 0 | 44,114 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 44,114 | 0 | 44,114 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,336 | 44,114 | 0 | 54,450 | 0 | 14,502 | 33,254 | 0 | 47,756 |
| Total cost of District and Urban Administration | 0 | 10,336 | 44,114 | 0 | 54,450 | 0 | 14,502 | 33,254 | 0 | 47,756 |
| Total cost of Administration | 0 | 10,336 | 44,114 | 0 | 54,450 | 0 | 14,502 | 33,254 | 0 | 47,756 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 390 | 51 | 0 |
| Locally Raised Revenues | 390 | 51 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 390 | 51 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 390 | 51 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------|------------|-----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 390 | 51 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,215 | 4,827 | 26,381 |
| District Unconditional Grant (Non-Wage) | 10,215 | 4,827 | 10,381 |
| Locally Raised Revenues | 0 | 0 | 16,000 |
| Development Revenues | 43,557 | 43,554 | 32,842 |
| District Discretionary Development Equalization Grant | 43,557 | 43,554 | 32,842 |
| Total Revenue Shares | 53,772 | 48,381 | 59,223 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,215 | 4,827 | 26,381 |
| Development Expenditure | | | |
| Domestic Development | 43,557 | 43,554 | 32,842 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,772 | 48,381 | 59,223 |

Vote:552 Sironko District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,215 | 0 | 0 | 10,215 | 0 | 26,381 | 0 | 0 | 26,381 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,842 | 0 | 32,842 |
| Total Cost of Output 04 | 0 | 10,215 | 0 | 0 | 10,215 | 0 | 26,381 | 32,842 | 0 | 59,223 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 43,557 | 0 | 43,557 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 43,557 | 0 | 43,557 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,215 | 43,557 | 0 | 53,772 | 0 | 26,381 | 32,842 | 0 | 59,223 |
| Total cost of District and Urban Administration | 0 | 10,215 | 43,557 | 0 | 53,772 | 0 | 26,381 | 32,842 | 0 | 59,223 |
| Total cost of Administration | 0 | 10,215 | 43,557 | 0 | 53,772 | 0 | 26,381 | 32,842 | 0 | 59,223 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,600 | 2,548 | 0 |
| Locally Raised Revenues | 19,600 | 2,548 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 19,600 | 2,548 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,600 | 2,548 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,600 | 2,548 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 19,600 | 0 | 0 | 19,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 19,600 | 0 | 0 | 19,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,600 | 0 | 0 | 19,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 19,600 | 0 | 0 | 19,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 19,600 | 0 | 0 | 19,600 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Nalusala

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,668 | 6,804 | 9,835 |
| District Unconditional Grant (Non-Wage) | 9,668 | 6,804 | 9,835 |
| Development Revenues | 41,050 | 41,048 | 30,985 |
| District Discretionary Development Equalization Grant | 41,050 | 41,048 | 30,985 |
| Total Revenue Shares | 50,718 | 47,851 | 40,820 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,668 | 6,804 | 9,835 |
| Development Expenditure | | | |
| Domestic Development | 41,050 | 41,048 | 30,985 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,718 | 47,851 | 40,820 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,668 | 0 | 0 | 9,668 | 0 | 9,835 | 0 | 0 | 9,835 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,985 | 0 | 30,985 |
| Total Cost of Output 04 | 0 | 9,668 | 0 | 0 | 9,668 | 0 | 9,835 | 30,985 | 0 | 40,820 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,668 | 0 | 0 | 9,668 | 0 | 9,835 | 30,985 | 0 | 40,820 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 41,050 | 0 | 41,050 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 41,050 | 0 | 41,050 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 41,050 | 0 | 41,050 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 9,668 | 41,050 | 0 | 50,718 | 0 | 9,835 | 30,985 | 0 | 40,820 |
| Total cost of Administration | 0 | 9,668 | 41,050 | 0 | 50,718 | 0 | 9,835 | 30,985 | 0 | 40,820 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,250 | 163 | 0 |
| Locally Raised Revenues | 1,250 | 163 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,250 | 163 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,250 | 163 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:552 Sironko District

FY 2021/22

| | | | |
|--------------------------|--------------|------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,250 | 163 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Buwasa

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,243 | 6,504 | 23,411 |
| District Unconditional Grant (Non-Wage) | 9,243 | 6,504 | 9,411 |
| Locally Raised Revenues | 0 | 0 | 14,000 |
| Development Revenues | 39,100 | 39,098 | 29,541 |
| District Discretionary Development Equalization Grant | 39,100 | 39,098 | 29,541 |
| Total Revenue Shares | 48,343 | 45,602 | 52,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,243 | 6,504 | 23,411 |
| Development Expenditure | | | |
| Domestic Development | 39,100 | 39,098 | 29,541 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,343 | 45,602 | 52,951 |

Vote:552 Sironko District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,243 | 0 | 0 | 9,243 | 0 | 23,411 | 0 | 0 | 23,411 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,541 | 0 | 29,541 |
| Total Cost of Output 04 | 0 | 9,243 | 0 | 0 | 9,243 | 0 | 23,411 | 29,541 | 0 | 52,951 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,243 | 0 | 0 | 9,243 | 0 | 23,411 | 29,541 | 0 | 52,951 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 39,100 | 0 | 39,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 39,100 | 0 | 39,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 39,100 | 0 | 39,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 9,243 | 39,100 | 0 | 48,343 | 0 | 23,411 | 29,541 | 0 | 52,951 |
| Total cost of Administration | 0 | 9,243 | 39,100 | 0 | 48,343 | 0 | 23,411 | 29,541 | 0 | 52,951 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,420 | 2,395 | 0 |
| Locally Raised Revenues | 18,420 | 2,395 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,420 | 2,395 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,420 | 2,395 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------|---------------|--------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,420 | 2,395 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 18,420 | 0 | 0 | 18,420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 18,420 | 0 | 0 | 18,420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,420 | 0 | 0 | 18,420 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 18,420 | 0 | 0 | 18,420 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 18,420 | 0 | 0 | 18,420 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,061 | 6,376 | 16,229 |
| District Unconditional Grant (Non-Wage) | 9,061 | 6,376 | 9,229 |
| Locally Raised Revenues | 0 | 0 | 7,000 |
| Development Revenues | 38,265 | 38,262 | 28,922 |
| District Discretionary Development Equalization Grant | 38,265 | 38,262 | 28,922 |
| Total Revenue Shares | 47,325 | 44,638 | 45,150 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,061 | 6,376 | 16,229 |
| Development Expenditure | | | |
| Domestic Development | 38,265 | 38,262 | 28,922 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,325 | 44,638 | 45,150 |

Vote:552 Sironko District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,061 | 0 | 0 | 9,061 | 0 | 16,229 | 0 | 0 | 16,229 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,922 | 0 | 28,922 |
| Total Cost of Output 04 | 0 | 9,061 | 0 | 0 | 9,061 | 0 | 16,229 | 28,922 | 0 | 45,150 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,061 | 0 | 0 | 9,061 | 0 | 16,229 | 28,922 | 0 | 45,150 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 38,265 | 0 | 38,265 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 38,265 | 0 | 38,265 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 38,265 | 0 | 38,265 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 9,061 | 38,265 | 0 | 47,325 | 0 | 16,229 | 28,922 | 0 | 45,150 |
| Total cost of Administration | 0 | 9,061 | 38,265 | 0 | 47,325 | 0 | 16,229 | 28,922 | 0 | 45,150 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,900 | 1,287 | 0 |
| Locally Raised Revenues | 9,900 | 1,287 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,900 | 1,287 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,900 | 1,287 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:552 Sironko District

FY 2021/22

| | | | |
|--------------------------|--------------|--------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,900 | 1,287 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,900 | 0 | 0 | 9,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 9,900 | 0 | 0 | 9,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,900 | 0 | 0 | 9,900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,900 | 0 | 0 | 9,900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 9,900 | 0 | 0 | 9,900 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Busulani

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,453 | 5,949 | 11,623 |
| District Unconditional Grant (Non-Wage) | 8,453 | 5,949 | 8,623 |
| Locally Raised Revenues | 0 | 0 | 3,000 |
| Development Revenues | 35,479 | 35,477 | 26,858 |
| District Discretionary Development Equalization Grant | 35,479 | 35,477 | 26,858 |
| Total Revenue Shares | 43,932 | 41,426 | 38,481 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,453 | 5,949 | 11,623 |
| Development Expenditure | | | |
| Domestic Development | 35,479 | 35,477 | 26,858 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,932 | 41,426 | 38,481 |

Vote:552 Sironko District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,453 | 0 | 0 | 8,453 | 0 | 11,623 | 0 | 0 | 11,623 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,858 | 0 | 26,858 |
| Total Cost of Output 04 | 0 | 8,453 | 0 | 0 | 8,453 | 0 | 11,623 | 26,858 | 0 | 38,481 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,453 | 0 | 0 | 8,453 | 0 | 11,623 | 26,858 | 0 | 38,481 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 35,479 | 0 | 35,479 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 35,479 | 0 | 35,479 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 35,479 | 0 | 35,479 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 8,453 | 35,479 | 0 | 43,932 | 0 | 11,623 | 26,858 | 0 | 38,481 |
| Total cost of Administration | 0 | 8,453 | 35,479 | 0 | 43,932 | 0 | 11,623 | 26,858 | 0 | 38,481 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,183 | 544 | 0 |
| Locally Raised Revenues | 4,183 | 544 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,183 | 544 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,183 | 544 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:552 Sironko District**FY 2021/22**

| | | | |
|--------------------------|--------------|------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,183 | 544 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,183 | 0 | 0 | 4,183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 4,183 | 0 | 0 | 4,183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,183 | 0 | 0 | 4,183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,183 | 0 | 0 | 4,183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 4,183 | 0 | 0 | 4,183 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,332 | 5,863 | 14,501 |
| District Unconditional Grant (Non-Wage) | 8,332 | 5,863 | 8,501 |
| Locally Raised Revenues | 0 | 0 | 6,000 |
| Development Revenues | 34,922 | 34,920 | 26,446 |
| District Discretionary Development Equalization Grant | 34,922 | 34,920 | 26,446 |
| Total Revenue Shares | 43,254 | 40,783 | 40,947 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,332 | 5,863 | 14,501 |
| Development Expenditure | | | |
| Domestic Development | 34,922 | 34,920 | 26,446 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,254 | 40,783 | 40,947 |

Vote:552 Sironko District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,332 | 0 | 0 | 8,332 | 0 | 14,501 | 0 | 0 | 14,501 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,446 | 0 | 26,446 |
| Total Cost of Output 04 | 0 | 8,332 | 0 | 0 | 8,332 | 0 | 14,501 | 26,446 | 0 | 40,947 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 34,922 | 0 | 34,922 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 34,922 | 0 | 34,922 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,332 | 34,922 | 0 | 43,254 | 0 | 14,501 | 26,446 | 0 | 40,947 |
| Total cost of District and Urban Administration | 0 | 8,332 | 34,922 | 0 | 43,254 | 0 | 14,501 | 26,446 | 0 | 40,947 |
| Total cost of Administration | 0 | 8,332 | 34,922 | 0 | 43,254 | 0 | 14,501 | 26,446 | 0 | 40,947 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,805 | 1,535 | 0 |
| Locally Raised Revenues | 11,805 | 1,535 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,805 | 1,535 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,805 | 1,535 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,805 | 1,535 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District**FY 2021/22****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 11,805 | 0 | 0 | 11,805 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 11,805 | 0 | 0 | 11,805 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,805 | 0 | 0 | 11,805 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 11,805 | 0 | 0 | 11,805 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 11,805 | 0 | 0 | 11,805 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,150 | 5,735 | 9,319 |
| District Unconditional Grant (Non-Wage) | 8,150 | 5,735 | 8,319 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Development Revenues | 34,086 | 34,084 | 25,827 |
| District Discretionary Development Equalization Grant | 34,086 | 34,084 | 25,827 |
| Total Revenue Shares | 42,236 | 39,819 | 35,146 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,150 | 5,735 | 9,319 |
| Development Expenditure | | | |
| Domestic Development | 34,086 | 34,084 | 25,827 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,236 | 39,819 | 35,146 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,150 | 0 | 0 | 8,150 | 0 | 9,319 | 0 | 0 | 9,319 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,827 | 0 | 25,827 |
| Total Cost of Output 04 | 0 | 8,150 | 0 | 0 | 8,150 | 0 | 9,319 | 25,827 | 0 | 35,146 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 34,086 | 0 | 34,086 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 34,086 | 0 | 34,086 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,150 | 34,086 | 0 | 42,236 | 0 | 9,319 | 25,827 | 0 | 35,146 |
| Total cost of District and Urban Administration | 0 | 8,150 | 34,086 | 0 | 42,236 | 0 | 9,319 | 25,827 | 0 | 35,146 |
| Total cost of Administration | 0 | 8,150 | 34,086 | 0 | 42,236 | 0 | 9,319 | 25,827 | 0 | 35,146 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 800 | 104 | 0 |
| Locally Raised Revenues | 800 | 104 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 800 | 104 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 800 | 104 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 800 | 104 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District**FY 2021/22****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,360 | 5,179 | 14,471 |
| District Unconditional Grant (Non-Wage) | 7,360 | 5,179 | 7,471 |
| Locally Raised Revenues | 0 | 0 | 7,000 |
| Development Revenues | 30,465 | 30,463 | 22,938 |
| District Discretionary Development Equalization Grant | 30,465 | 30,463 | 22,938 |
| Total Revenue Shares | 37,825 | 35,643 | 37,409 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,360 | 5,179 | 14,471 |
| Development Expenditure | | | |
| Domestic Development | 30,465 | 30,463 | 22,938 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,825 | 35,643 | 37,409 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,360 | 0 | 0 | 7,360 | 0 | 14,471 | 0 | 0 | 14,471 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,938 | 0 | 22,938 |
| Total Cost of Output 04 | 0 | 7,360 | 0 | 0 | 7,360 | 0 | 14,471 | 22,938 | 0 | 37,409 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 30,465 | 0 | 30,465 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 30,465 | 0 | 30,465 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,360 | 30,465 | 0 | 37,825 | 0 | 14,471 | 22,938 | 0 | 37,409 |
| Total cost of District and Urban Administration | 0 | 7,360 | 30,465 | 0 | 37,825 | 0 | 14,471 | 22,938 | 0 | 37,409 |
| Total cost of Administration | 0 | 7,360 | 30,465 | 0 | 37,825 | 0 | 14,471 | 22,938 | 0 | 37,409 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,970 | 776 | 0 |
| Locally Raised Revenues | 5,970 | 776 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,970 | 776 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,970 | 776 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,970 | 776 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,970 | 0 | 0 | 5,970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 5,970 | 0 | 0 | 5,970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,970 | 0 | 0 | 5,970 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,970 | 0 | 0 | 5,970 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 5,970 | 0 | 0 | 5,970 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Bunyafwa

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,308 | 7,958 | 19,533 |
| District Unconditional Grant (Non-Wage) | 11,308 | 7,958 | 11,533 |
| Locally Raised Revenues | 0 | 0 | 8,000 |
| Development Revenues | 48,571 | 32,378 | 36,762 |
| District Discretionary Development Equalization Grant | 48,571 | 32,378 | 36,762 |
| Total Revenue Shares | 59,879 | 40,335 | 56,295 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,308 | 7,958 | 19,533 |
| Development Expenditure | | | |
| Domestic Development | 48,571 | 32,378 | 36,762 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,879 | 40,335 | 56,295 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 11,308 | 0 | 0 | 11,308 | 0 | 19,533 | 0 | 0 | 19,533 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,762 | 0 | 36,762 |
| Total Cost of Output 04 | 0 | 11,308 | 0 | 0 | 11,308 | 0 | 19,533 | 36,762 | 0 | 56,295 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 48,571 | 0 | 48,571 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 48,571 | 0 | 48,571 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,308 | 48,571 | 0 | 59,879 | 0 | 19,533 | 36,762 | 0 | 56,295 |
| Total cost of District and Urban Administration | 0 | 11,308 | 48,571 | 0 | 59,879 | 0 | 19,533 | 36,762 | 0 | 56,295 |
| Total cost of Administration | 0 | 11,308 | 48,571 | 0 | 59,879 | 0 | 19,533 | 36,762 | 0 | 56,295 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,100 | 273 | 0 |
| Locally Raised Revenues | 2,100 | 273 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,100 | 273 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,100 | 273 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,100 | 273 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Buyobo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,522 | 8,812 | 22,745 |
| District Unconditional Grant (Non-Wage) | 12,522 | 8,812 | 12,745 |
| Locally Raised Revenues | 0 | 0 | 10,000 |
| Development Revenues | 54,142 | 54,139 | 40,888 |
| District Discretionary Development Equalization Grant | 54,142 | 54,139 | 40,888 |
| Total Revenue Shares | 66,665 | 62,951 | 63,634 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,522 | 8,812 | 22,745 |
| Development Expenditure | | | |
| Domestic Development | 54,142 | 54,139 | 40,888 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,665 | 62,951 | 63,634 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,522 | 0 | 0 | 12,522 | 0 | 22,745 | 0 | 0 | 22,745 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,888 | 0 | 40,888 |
| Total Cost of Output 04 | 0 | 12,522 | 0 | 0 | 12,522 | 0 | 22,745 | 40,888 | 0 | 63,634 |
| 138113 Procurement Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 54,142 | 0 | 54,142 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 0 | 54,142 | 0 | 54,142 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,522 | 54,142 | 0 | 66,665 | 0 | 22,745 | 40,888 | 0 | 63,634 |
| Total cost of District and Urban Administration | 0 | 12,522 | 54,142 | 0 | 66,665 | 0 | 22,745 | 40,888 | 0 | 63,634 |
| Total cost of Administration | 0 | 12,522 | 54,142 | 0 | 66,665 | 0 | 22,745 | 40,888 | 0 | 63,634 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,500 | 845 | 0 |
| Locally Raised Revenues | 6,500 | 845 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,500 | 845 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,500 | 845 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,500 | 845 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:552 Sironko District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |