

Vote : 552 Sironko District

FY 2020/21

Foreword

This Budget framework Paper (BFP 2020/21) has prepared through a consultative process involving stakeholders at both higher and LLG level for input. The key process activities included dissemination of the budget call circular which provided guidance on the resource envelope and the budget strategy for FY2020/21 as well as National strategic direction for NDPIII. The district and LLGs conducted budget conferences where various stakeholders were engaged to provide input to the preparation of this budget framework paper for the period 2020/21.

On behalf of the district political leadership i take the honor to pledge our commitment to support entire budgeting process to ensure that the final Budget for the final Budget for FY2020/21 by ensuring that the priorities identified and considered are in line with District priorities contained in the 5 year plan for the Period 2020/21-20224/25 which should also aligned to the National Development Plan III.

For God and My Country



Mulekwa Herbert Paddie

06/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	382,010	95,503	638,793
Discretionary Government Transfers	4,803,712	1,337,407	4,642,979
Conditional Government Transfers	25,140,060	8,486,696	21,697,758
Other Government Transfers	2,449,749	199,828	2,582,778
External Funding	280,092	0	280,092
Grand Total	33,055,622	10,119,434	29,842,400

Revenue Performance in the First Quarter of 2019/20

During first quarter shs. 10,119,434,000 which was shs.31% of the approved budget. Higher performance was due to release modalities for development grants and the funds for gratuity, pension and salary arrears.

Planned Revenues for FY 2020/21

The revenue forecasts for the period 2020/21 stands at shs 29,824,400,000 reflecting a reduction of shs. 3,213,232,000 (10%) due to reduction in DDEG, and non allocation of gratuity, pension and salary arrears. The detailed grant allocations are: Local revenue shs.282,480,000, Discretionary grants 4,642,979,000, Conditional grants shs.21,691,758,000, Other central government transfers shs.2,582,778,000 and external financing for EPI activities of shs.280,092,000.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,433,868	3,379,950	3,718,345
Finance	461,282	115,320	813,582
Statutory Bodies	923,113	230,778	912,560
Production and Marketing	2,791,582	687,671	1,250,615
Health	4,949,640	1,229,110	4,948,774
Education	14,151,621	3,843,972	14,159,093
Roads and Engineering	1,470,164	216,549	1,139,650
Water	421,650	133,771	388,858
Natural Resources	373,391	59,488	1,520,495
Community Based Services	535,944	64,916	485,318
Planning	410,382	124,662	375,010

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Internal Audit	87,654	21,914	83,813
Trade, Industry and Local Development	45,332	11,333	46,287
Grand Total	33,055,622	10,119,434	29,842,400
<i>o/w: Wage:</i>	<i>16,711,449</i>	<i>4,177,862</i>	<i>16,711,449</i>
<i>Non-Wage Reccurent:</i>	<i>10,618,707</i>	<i>4,560,429</i>	<i>7,667,382</i>
<i>Domestic Devt:</i>	<i>5,445,374</i>	<i>1,381,143</i>	<i>5,183,477</i>
<i>Ext. Financing:</i>	<i>280,092</i>	<i>0</i>	<i>280,092</i>

Expenditure Performance in the First Quarter FY 2019/20

The cumulative expenditure for the period under review was shs.8,597,122,000 which was 26% of the approved expenditure and 85% of the planned expenditure for Q1. The low absorption was attributed to process which was at bid advert level and also heavy rains which hindered planned roads works for Q1.

Planned Expenditures for The FY 2020/21

The projected expenditure plans for the period 2020/21 stands at shs 29,486,087,000 reflecting a reduction of shs. 3,470,006,000 (11%) due to reduction in DDEG, and non allocation of gratuity, pension and salary arrears.

Medium Term Expenditure Plans

The medium term expenditure plans for the period 2020/21 to 2024/25 will continue to focus on improving the agriculture production and productivity through establishment of demo sites,

Challenges in Implementation

The major constraints include; Inadequate staff due to limited wage provision, hilly terrain which affects roads maintenance, budget cuts, inadequate transport equipment to facilitate monitoring activities.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	382,010	95,503	638,793
Local Services Tax	95,000	23,750	96,000
Land Fees	19,000	4,750	18,000
Other taxes on specific services	0	0	356,313
Local Hotel Tax	510	128	510
Application Fees	5,220	1,305	5,220
Business licenses	18,500	4,625	8,250
Miscellaneous and unidentified taxes	0	0	16,000
Rent & rates – produced assets – from private entities	18,000	4,500	0
Park Fees	6,200	1,550	0
Property related Duties/Fees	18,130	4,533	0

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Advertisements/Bill Boards	21,200	5,300	21,200
Animal & Crop Husbandry related Levies	30,000	7,500	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	875	3,500
Registration of Businesses	6,500	1,625	3,500
Agency Fees	7,500	1,875	5,500
Inspection Fees	12,000	3,000	5,000
Market /Gate Charges	55,400	13,850	50,400
Tax Tribunal – Court Charges and Fees	350	88	0
Other Fees and Charges	25,500	6,375	10,500
Ground rent	1,500	375	0
Production Bonus	0	0	1,500
Miscellaneous receipts/income	38,000	9,500	22,400
2a. Discretionary Government Transfers	4,803,712	1,337,407	4,642,979
District Unconditional Grant (Non-Wage)	980,263	245,066	979,045
Urban Unconditional Grant (Non-Wage)	113,765	28,441	113,039
District Discretionary Development Equalization Grant	1,571,790	523,930	1,413,448
Urban Unconditional Grant (Wage)	353,097	88,274	353,097
District Unconditional Grant (Wage)	1,718,837	429,709	1,718,837
Urban Discretionary Development Equalization Grant	65,961	21,987	65,513
2b. Conditional Government Transfer	25,140,060	8,486,696	21,697,758
Sector Conditional Grant (Wage)	14,639,515	3,659,879	14,639,515
Sector Conditional Grant (Non-Wage)	3,162,931	993,823	3,161,160
Sector Development Grant	2,410,913	803,638	2,408,608
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	0
Salary arrears (Budgeting)	389,433	389,433	0
Pension for Local Governments	1,488,476	372,119	1,488,476
Gratuity for Local Governments	1,023,714	255,928	0
2c. Other Government Transfer	2,449,749	199,828	2,582,778
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	52,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,270,909	24,988	1,270,908
Support to PLE (UNEB)	18,000	0	25,000
Uganda Road Fund (URF)	793,226	174,840	1,013,870
Vegetable Oil Development Project	36,000	0	36,000
Youth Livelihood Programme (YLP)	279,614	0	237,000
3. External Financing	280,092	0	280,092
United Nations Expanded Programme on Immunisation (UNEPI)	280,092	0	280,092
Total Revenues shares	33,055,622	10,119,434	29,842,400

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i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The Local revenue out turn for Q1 was shs. 95,502,510 which was 25% of the approved budget and 100% of the planned budget for Q1.

Central Government Transfers

The cumulative out turn for central government transfers to the vote was shs.9,824,093,000 which was 33% of the approved budget. The higher out turn was attributed to release modality for development grants, gratuity, pension and salary arrears which were released fully in Q1.

Donor Funding

During Q1 external financing funds had not been warranted.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The local revenue projection for FY2020/21 stands at shs.638,793,000 including LLGs locally raised revenues for the period 2020/21. This reflects an increment of 256,783,000 (67%) as compared to FY2019/20. Due to LLG project revenues for the period 2020/21.

Central Government Transfers

The central government transfers covering both conditional, discretionary and other central government transfers stand at shs.28,923,515,000 which reflects a reduction of 11%. This is due to reduction in DDEG, and also none allocation of gratuity, pension and salary arrears for the FY2020/21.

Donor Funding

The projected external financing for FY2020/21 has remained at the level of FY2019/20 as shs.280,092,000.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,000,318	250,079	436,593
District Production Services	1,791,265	541,169	814,022
<i>Sub- Total of allocation Sector</i>	2,791,582	791,248	1,250,615
Sector :Works and Transport			
District, Urban and Community Access Roads	1,470,164	367,541	1,139,650
<i>Sub- Total of allocation Sector</i>	1,470,164	367,541	1,139,650
Sector :Tourism, Trade and Industry			
Commercial Services	45,332	11,333	46,287
<i>Sub- Total of allocation Sector</i>	45,332	11,333	46,287
Sector :Education			
Pre-Primary and Primary Education	9,243,127	2,310,782	9,254,325
Secondary Education	4,575,706	1,143,927	4,534,905

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Education & Sports Management and Inspection	327,105	81,776	359,863
Special Needs Education	5,683	1,421	10,000
<i>Sub- Total of allocation Sector</i>	14,151,621	3,537,905	14,159,093
Sector :Health			
Primary Healthcare	4,949,640	1,237,410	4,908,774
Health Management and Supervision	0	0	40,000
<i>Sub- Total of allocation Sector</i>	4,949,640	1,237,410	4,948,774
Sector :Water and Environment			
Rural Water Supply and Sanitation	421,650	105,412	388,858
Natural Resources Management	373,391	93,348	1,520,495
<i>Sub- Total of allocation Sector</i>	795,041	198,760	1,909,353
Sector :Social Development			
Community Mobilisation and Empowerment	535,944	133,986	485,318
<i>Sub- Total of allocation Sector</i>	535,944	133,986	485,318
Sector :Public Sector Management			
District and Urban Administration	6,433,868	1,602,713	3,718,345
Local Statutory Bodies	923,113	230,778	912,560
Local Government Planning Services	410,382	102,596	375,010
<i>Sub- Total of allocation Sector</i>	7,767,363	1,936,086	5,005,915
Sector :Accountability			
Financial Management and Accountability(LG)	461,282	115,320	813,582
Internal Audit Services	87,654	21,914	83,813
<i>Sub- Total of allocation Sector</i>	548,936	137,234	897,395

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,181,233	3,341,340	2,678,285
Multi-Sectoral Transfers to LLGs_NonWage	317,690	45,684	0
Locally Raised Revenues	102,351	25,588	38,000
District Unconditional Grant (Non-Wage)	110,110	61,266	306,587
Urban Unconditional Grant (Wage)	156,343	39,086	156,343
District Unconditional Grant (Wage)	587,840	146,960	575,840
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	0
Salary arrears (Budgeting)	389,433	389,433	0
Pension for Local Governments	1,488,476	372,119	1,488,476
Gratuity for Local Governments	1,023,714	255,928	0
Development Revenues	252,635	38,609	1,040,060
Other Transfers from Central Government	211,771	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	40,864	0	974,547
Total Revenues shares	6,433,868	3,379,950	3,718,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	744,183	185,939	732,183
Non Wage	5,437,050	2,984,052	1,946,102
Development Expenditure			
Domestic Development	252,635	25,392	1,040,060
Donor Development	0	0	0
Total Expenditure	6,433,868	3,195,382	3,718,345

Narrative of Workplan Revenues and Expenditure

The expected budget for FY2020/21 is shs.3,718,345,000 which reflects a reduction of 42.%. The reduction was attributed to non allocation of Gratuity,pension and salary arrears and reduction in local revenue allocation.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461,282	115,320	813,582
Locally Raised Revenues	74,214	18,554	419,433
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	90,918	22,729	98,000
Urban Unconditional Grant (Wage)	57,934	14,484	57,934
District Unconditional Grant (Wage)	238,215	59,554	238,215
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	461,282	115,320	813,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	296,149	73,337	296,149
Non Wage	165,132	32,134	517,433
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	461,282	105,471	813,582

Narrative of Workplan Revenues and Expenditure

The Department has been allocated shs 813,582,000 as compared to shs 461,281,746 for last Financial Year giving an increase of shs 352,300,000 ((76%) on Locally raised Revenues. This has been as a result of Local Revenue projections for LLGs.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	923,113	230,778	904,560
Locally Raised Revenues	136,000	34,000	121,360
District Unconditional Grant (Non-Wage)	493,371	123,343	489,458
District Unconditional Grant (Wage)	293,742	73,435	293,742
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	923,113	230,778	912,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	293,742	54,551	293,742
Non Wage	629,371	59,828	610,818
Development Expenditure			
Domestic Development	0	0	8,000
Donor Development	0	0	0
Total Expenditure	923,113	114,379	912,560

Narrative of Workplan Revenues and Expenditure

The project budget for 2020/21 stands at shs 912,560,000 which reflects a reduction of 1% due to reduction in Local revenue allocation as compared to FY2019/20.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,007,132	251,783	1,038,679
Locally Raised Revenues	12,997	3,249	8,000
Other Transfers from Central Government	0	0	36,000
Sector Conditional Grant (Wage)	629,819	157,455	629,819
Sector Conditional Grant (Non-Wage)	364,316	91,079	364,859
Development Revenues	1,784,450	435,888	211,936
Multi-Sectoral Transfers to LLGs_Gou	1,095,373	0	0
Other Transfers from Central Government	483,000	0	0
District Discretionary Development Equalization Grant	30,901	0	37,000
Sector Development Grant	175,175	0	174,936
Total Revenues shares	2,791,582	687,671	1,250,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,819	157,126	629,819
Non Wage	377,313	70,199	408,859
Development Expenditure			
Domestic Development	1,784,450	382,829	211,936
Donor Development	0	0	0
Total Expenditure	2,791,582	610,154	1,250,615

Narrative of Workplan Revenues and Expenditure

The projected budget for the FY2020/21 stands at shs.1,250,615,000 which reflects a reduction of 55% as compared to FY2019/20 due to NUSAF3 and slight reduction in sector development development grant.

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,928,874	982,218	3,936,874
Locally Raised Revenues	0	0	8,000
District Unconditional Grant (Wage)	8,681	2,170	8,681
Sector Conditional Grant (Wage)	3,660,177	915,044	3,660,177
Sector Conditional Grant (Non-Wage)	260,015	65,004	260,015
Development Revenues	1,020,766	246,891	1,011,900
External Financing	280,092	0	280,092
District Discretionary Development Equalization Grant	40,000	0	31,134
Sector Development Grant	700,674	0	700,674
Total Revenues shares	4,949,640	1,229,110	4,948,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,668,858	916,665	3,668,858
Non Wage	260,015	62,682	268,015
Development Expenditure			
Domestic Development	740,674	56,795	731,809
Donor Development	280,092	0	280,092
Total Expenditure	4,949,640	1,036,141	4,948,774

Narrative of Workplan Revenues and Expenditure

The projected budget for FY2020/21 stands at 4,948,774,000 which reflects a slight reduction of of 0.02% as compared to FY2019/20. the reduction was attributed to reduction in DDEG allocation of the department. Budget details are USHS.

3,660,177,125 towards payment of staff salaries of Health workers. and USHs. 8,681,000 towards payment of allowances for Casual workers,

USHS. 48,338,405 Health department PHC Non wage.

USHS. 731,808,585 towards Capital Development projects which include Upgrade of Buyobo HC II, Fencing of Bumulisha HC III, Renovation of staff houses at Budadiri Hc IV, Installation of solar system at DHO's Office

USHS. 280,091,790 towards external financed activities

USHS. 2017,130,000 transfers to Government Health Facilities and USHS. 4,547,000 transfers to NGO facilities

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,843,894	3,414,063	12,846,477
Locally Raised Revenues	5,540	1,385	10,000
District Unconditional Grant (Wage)	51,757	12,939	51,757
Sector Conditional Grant (Wage)	10,349,519	2,587,380	10,349,519
Sector Conditional Grant (Non-Wage)	2,437,078	812,359	2,435,201
Development Revenues	1,307,728	429,909	1,312,616
Other Transfers from Central Government	18,000	0	25,000
District Discretionary Development Equalization Grant	75,162	0	75,000
Sector Development Grant	1,214,566	0	1,212,616
Total Revenues shares	14,151,621	3,843,972	14,159,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,401,276	2,487,243	10,401,276
Non Wage	2,442,618	785,703	2,445,201
Development Expenditure			
Domestic Development	1,307,728	21,137	1,312,616
Donor Development	0	0	0
Total Expenditure	14,151,621	3,294,083	14,159,093

Narrative of Workplan Revenues and Expenditure

The departmental budget for FY2020/21 stands at shs. which reflects an increment of ..% as compared to the FY2019/20.

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	919,006	206,285	1,139,650
Other Transfers from Central Government	793,226	174,840	1,013,870
Urban Unconditional Grant (Wage)	33,333	8,333	33,333
District Unconditional Grant (Wage)	92,447	23,112	92,447
Development Revenues	551,158	10,264	0
Other Transfers from Central Government	520,367	0	0
District Discretionary Development Equalization Grant	30,791	0	0
Total Revenues shares	1,470,164	216,549	1,139,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,780	31,430	125,780
Non Wage	793,226	6,540	1,013,870
Development Expenditure			
Domestic Development	551,158	0	0
Donor Development	0	0	0
Total Expenditure	1,470,164	37,970	1,139,650

Narrative of Workplan Revenues and Expenditure

The projected departmental budget for FY2020/21 stands at shs.1,139,650,000 which reflects a reduction of 22% as compared to that of last FY2019/20.

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,491	14,123	68,477
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	26,312	6,578	38,312
Sector Conditional Grant (Non-Wage)	30,180	7,545	30,165
Development Revenues	365,159	119,648	320,382
District Discretionary Development Equalization Grant	24,859	0	0
Sector Development Grant	320,498	0	320,382
Transitional Development Grant	19,802	0	0
Total Revenues shares	421,650	133,771	388,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,312	0	38,312
Non Wage	30,180	0	30,165
Development Expenditure			
Domestic Development	365,159	30,344	320,382
Donor Development	0	0	0
Total Expenditure	421,650	30,344	388,858

Narrative of Workplan Revenues and Expenditure

The projected Budget for the FY2020/21 stands at shs.388,858,000 which reflects a reduction of 8 % . The reduction is attribute to reduction in sector development grant for water department.

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,620	51,155	204,587
Locally Raised Revenues	8,000	2,000	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	52,857	13,214	52,857
District Unconditional Grant (Wage)	137,967	34,492	137,967
Sector Conditional Grant (Non-Wage)	5,796	1,449	5,763
Development Revenues	168,771	8,333	1,315,908
Other Transfers from Central Government	143,771	0	1,270,908
District Discretionary Development Equalization Grant	25,000	0	45,000
Total Revenues shares	373,391	59,488	1,520,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,824	45,414	190,824
Non Wage	13,796	1,425	13,763
Development Expenditure			
Domestic Development	168,771	4,678	1,315,908
Donor Development	0	0	0
Total Expenditure	373,391	51,517	1,520,495

Narrative of Workplan Revenues and Expenditure

The projected budget for FY2020/21 stands at shs.1,520,495,000 which reflects an increment of 307% as compared to FY2019/20 Budget due to NUSAF4 watershed interventions.

Vote : 552 Sironko District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	525,944	61,582	485,318
Locally Raised Revenues	4,666	1,166	8,000
Other Transfers from Central Government	279,614	0	237,000
District Unconditional Grant (Non-Wage)	9,000	2,250	8,000
Urban Unconditional Grant (Wage)	13,482	3,371	13,482
District Unconditional Grant (Wage)	166,401	41,600	166,401
Sector Conditional Grant (Non-Wage)	52,781	13,195	52,435
Development Revenues	10,000	3,333	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	535,944	64,916	485,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,883	43,700	179,883
Non Wage	346,061	12,287	305,435
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	535,944	55,986	485,318

Narrative of Workplan Revenues and Expenditure

The projected for FY2020/21 is shs. 485,318,000 which reflect a reduction of shs 50,626,000 (9%) as compared to FY2019/20. This is due to reduction in YLP, UWEP and changes in the implementation modalities.

Vote : 552 Sironko District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,582	36,396	132,243
Locally Raised Revenues	20,400	5,100	10,000
District Unconditional Grant (Non-Wage)	52,939	13,235	50,000
Urban Unconditional Grant (Wage)	9,592	2,398	9,592
District Unconditional Grant (Wage)	62,651	15,663	62,651
Development Revenues	264,800	88,267	242,767
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	264,800	0	242,767
Total Revenues shares	410,382	124,662	375,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,243	17,591	72,243
Non Wage	73,339	8,262	60,000
Development Expenditure			
Domestic Development	264,800	8,467	242,767
Donor Development	0	0	0
Total Expenditure	410,382	34,320	375,010

Narrative of Workplan Revenues and Expenditure

The projected budget for Planning department for the period 2020/21 stands at shs 375,010,000 which reflects a decrease of shs, 35,372,000 (9%) as compared to FY2019/20 budget due to reduction in Local revenue ,Unconditional non waage and DDEG allocations.

Vote : 552 Sironko District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,654	21,914	83,813
Locally Raised Revenues	11,842	2,960	8,000
District Unconditional Grant (Non-Wage)	19,999	5,000	20,000
Urban Unconditional Grant (Wage)	29,556	7,389	29,556
District Unconditional Grant (Wage)	26,257	6,564	26,257
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,654	21,914	83,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,813	13,854	55,813
Non Wage	31,841	7,946	28,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	87,654	21,800	83,813

Narrative of Workplan Revenues and Expenditure

The projected departmental budget allocation for FY2020/21 stands at shs. 83,813,000 which reflects a 4% reduction as compared to FY2019/20 budget. This is due to reduction on Local revenue allocation.

Vote : 552 Sironko District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,332	11,333	46,287
Locally Raised Revenues	6,000	1,500	4,000
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	26,567	6,642	26,567
Sector Conditional Grant (Non-Wage)	12,765	3,191	12,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,332	11,333	46,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,567	6,625	26,567
Non Wage	18,765	4,554	19,720
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,332	11,179	46,287

Narrative of Workplan Revenues and Expenditure

The department projected budget for the period 2020/21 46,287,000 which reflects an increment of 2% as compared to FY2019/20 due to allocation of the district unconditional non wage grant.