

**Vote:609 Sheema District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	561,963	223,496	320,000
<b>Discretionary Government Transfers</b>	2,950,180	2,261,191	3,210,334
<b>Conditional Government Transfers</b>	15,636,468	11,414,479	17,649,893
<b>Other Government Transfers</b>	490,001	1,382,485	1,449,957
<b>Donor Funding</b>	157,953	23,718	231,453
<b>Grand Total</b>	<b>19,796,565</b>	<b>15,305,369</b>	<b>22,861,637</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,018,936	2,821,398	2,708,062
Finance	397,071	218,470	258,398
Statutory Bodies	457,080	269,530	466,915
Production and Marketing	432,578	421,447	991,754
Health	2,772,604	1,995,231	5,078,095
Education	9,758,509	7,681,997	10,884,427
Roads and Engineering	830,007	676,144	1,314,272
Water	250,866	205,000	260,338
Natural Resources	63,928	52,832	165,867
Community Based Services	486,827	157,667	542,236
Planning	284,633	211,364	148,325
Internal Audit	43,526	29,528	42,947
<b>Grand Total</b>	<b>19,796,565</b>	<b>14,740,609</b>	<b>22,861,637</b>
<i>o/w: Wage:</i>	<i>12,119,283</i>	<i>8,524,702</i>	<i>14,444,993</i>
<i>Non-Wage Recurrent:</i>	<i>6,439,495</i>	<i>4,959,423</i>	<i>5,802,110</i>
<i>Domestic Devt:</i>	<i>1,079,833</i>	<i>1,232,765</i>	<i>2,383,081</i>
<i>Donor Devt:</i>	<i>157,953</i>	<i>23,718</i>	<i>231,453</i>

**Vote:609 Sheema District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>561,963</b>	<b>223,496</b>	<b>320,000</b>
Agency Fees	2,500	0	1,424
Animal & Crop Husbandry related Levies	8,473	2,247	4,825
Application Fees	55,000	4,995	10,381
Business licenses	8,000	1,348	4,555
Cess on produce	100	0	57
Educational/Instruction related levies	80,000	32,962	66,808
Fees from appeals	10	0	6
Fees from Hospital Private Wings	120,000	114,746	120,000
Inspection Fees	2,000	1,314	1,139
Land Fees	8,500	0	4,840
Liquor licenses	30,000	1,263	5,000
Local Services Tax	150,000	50,806	55,000
Market /Gate Charges	43,000	8,354	15,000
Miscellaneous receipts/income	4,000	1,750	2,277
Other Fees and Charges	3,000	394	1,708
Other licenses	0	0	1,139
Park Fees	800	0	456
Property related Duties/Fees	3,000	501	1,708
Registration (e.g. Births, Deaths, Marriages, etc.) fees	17,000	454	9,680
Registration of Businesses	2,580	61	1,469
Rent & Rates - Non-Produced Assets – from private entities	2,000	0	1,140
Sale of (Produced) Government Properties/Assets	20,000	2,300	11,388
Stamp duty	2,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,950,180</b>	<b>2,261,191</b>	<b>3,210,334</b>
No Data Found			
<b>2b. Conditional Government Transfer</b>	<b>15,636,468</b>	<b>11,414,479</b>	<b>17,649,893</b>
Sector Conditional Grant (Wage)	10,098,890	7,574,168	12,166,383
Sector Conditional Grant (Non-Wage)	2,714,968	1,377,063	2,381,188
Sector Development Grant	317,242	317,242	1,755,060
Transitional Development Grant	151,063	100,000	60,063
General Public Service Pension Arrears (Budgeting)	960,518	960,518	0
Salary arrears (Budgeting)	160,590	160,590	20,546
Pension for Local Governments	602,898	452,174	648,951

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Gratuity for Local Governments	630,299	472,724	617,701
<b>2c. Other Government Transfer</b>	<b>490,001</b>	<b>1,382,485</b>	<b>1,449,957</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	37,500	0	0
Social Assistance Grant for Empowerment (SAGE)	0	0	6,250
Support to PLE (UNEB)	0	10,589	12,500
Uganda Road Fund (URF)	0	610,223	1,084,685
Uganda Women Entrepreneurship Program(UWEP)	93,739	1,655	119,073
Youth Livelihood Programme (YLP)	227,449	52,478	227,449
Makerere School of Public Health	98,000	0	0
Uganda Sanitation Fund	0	71,113	0
Global Fund	33,313	0	0
Other	0	498,685	0
Support to Production Extension Services	0	137,743	0
<b>3. Donor</b>	<b>157,953</b>	<b>23,718</b>	<b>231,453</b>
United Nations Children Fund (UNICEF)	132,953	3,470	133,453
Global Fund for HIV, TB & Malaria	0	20,248	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	98,000
Others	25,000	0	0
<b>Total Revenues shares</b>	<b>19,796,565</b>	<b>15,305,369</b>	<b>22,861,637</b>

**Vote:609 Sheema District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,010,959</b>	<b>2,335,188</b>	<b>1,881,195</b>
District Unconditional Grant (Non-Wage)	97,367	99,384	50,349
District Unconditional Grant (Wage)	512,592	187,248	532,027
General Public Service Pension Arrears (Budgeting)	960,518	960,518	0
Gratuity for Local Governments	630,299	472,724	617,701
Locally Raised Revenues	46,695	2,550	11,621
Pension for Local Governments	602,898	452,174	648,951
Salary arrears (Budgeting)	160,590	160,590	20,546
<b>Development Revenues</b>	<b>139,797</b>	<b>104,831</b>	<b>6,142</b>
District Discretionary Development Equalization Grant	5,797	4,831	6,142
Locally Raised Revenues	34,000	0	0
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>3,150,756</b>	<b>2,440,019</b>	<b>1,887,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	512,591	187,248	532,027
Non Wage	2,498,368	1,382,418	1,349,168
<b>Development Expenditure</b>			
Domestic Development	139,797	1,900	6,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,150,756</b>	<b>1,571,566</b>	<b>1,887,337</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	512,591	532,027	0	0	0	532,027
211103 Allowances	3,500	0	0	0	0	0
212105 Pension for Local Governments	602,898	0	648,951	0	0	648,951
212107 Gratuity for Local Governments	630,299	0	617,701	0	0	617,701
221002 Workshops and Seminars	10,515	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
222001 Telecommunications	3,600	0	0	0	0	0
227001 Travel inland	29,210	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	22,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	8,760	0	2,030	0	0	2,030
228004 Maintenance – Other	0	0	270	0	0	270
321608 General Public Service Pension arrears (Budgeting)	960,518	0	0	0	0	0
321617 Salary Arrears (Budgeting)	160,590	0	20,546	0	0	20,546
<b>Total Cost of Output 01</b>	<b>2,944,482</b>	<b>532,027</b>	<b>1,309,198</b>	<b>0</b>	<b>0</b>	<b>1,841,225</b>
<b>138102 Human Resource Management Services</b>						
221002 Workshops and Seminars	953	0	953	0	0	953
221003 Staff Training	1,600	0	1,600	0	0	1,600
227001 Travel inland	2,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>5,953</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	1,997	0	0	0	0	0
221003 Staff Training	2,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	560	0	0	560
227002 Travel abroad	4,321	0	0	0	0	0

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<b>Total Cost of Output 03</b>	<b>10,118</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221008 Computer supplies and Information Technology (IT)	456	0	0	0	0	0
221009 Welfare and Entertainment	2,600	0	0	0	0	0
227001 Travel inland	4,069	0	3,207	0	0	3,207
227004 Fuel, Lubricants and Oils	3,522	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>10,647</b>	<b>0</b>	<b>4,207</b>	<b>0</b>	<b>0</b>	<b>4,207</b>
<b>138105 Public Information Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding	440	0	510	0	0	510
227001 Travel inland	1,004	0	960	0	0	960
<b>Total Cost of Output 05</b>	<b>1,444</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>138106 Office Support services</b>						
221002 Workshops and Seminars	3,680	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	980	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	750	0	0	750
222001 Telecommunications	3,600	0	0	0	0	0
227001 Travel inland	4,340	0	2,380	0	0	2,380
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>26,000</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>0</b>	<b>7,130</b>
<b>138108 Assets and Facilities Management</b>						
221012 Small Office Equipment	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	8,061	0	5,440	0	0	5,440
227001 Travel inland	0	0	3,021	0	0	3,021
<b>Total Cost of Output 09</b>	<b>9,661</b>	<b>0</b>	<b>9,661</b>	<b>0</b>	<b>0</b>	<b>9,661</b>

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## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500	0	0	2,500
227001 Travel inland	1,950	0	2,031	0	0	2,031
<b>Total Cost of Output 11</b>	<b>4,450</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>0</b>	<b>4,531</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227001 Travel inland	600	0	618	0	0	618
<b>Total Cost of Output 12</b>	<b>1,000</b>	<b>0</b>	<b>1,018</b>	<b>0</b>	<b>0</b>	<b>1,018</b>

## 138113 Procurement Services

228002 Maintenance - Vehicles	34,000	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>34,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,050,756</b>	<b>532,027</b>	<b>1,349,168</b>	<b>0</b>	<b>0</b>	<b>1,881,195</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,142	0	6,142
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**Total for LCIII: Kasaana** **County: Sheema County** **6,142**

*LCII: Kasaana Central Kasaana Central Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: District Discretionary Development Equalization Grant* 6,142

312101 Non-Residential Buildings	100,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,142</b>	<b>0</b>	<b>6,142</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,142</b>	<b>0</b>	<b>6,142</b>
<b>Total cost of District and Urban Administration</b>	<b>3,150,756</b>	<b>532,027</b>	<b>1,349,168</b>	<b>6,142</b>	<b>0</b>	<b>1,887,337</b>
<b>Total cost of Administration</b>	<b>3,150,756</b>	<b>532,027</b>	<b>1,349,168</b>	<b>6,142</b>	<b>0</b>	<b>1,887,337</b>

**Vote:609 Sheema District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>214,443</b>	<b>144,134</b>	<b>198,944</b>
District Unconditional Grant (Non-Wage)	44,095	44,365	71,057
District Unconditional Grant (Wage)	114,348	99,569	118,958
Locally Raised Revenues	56,000	201	8,929
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>214,443</b>	<b>144,134</b>	<b>198,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,348	99,569	118,958
Non Wage	100,095	44,566	79,986
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>214,443</b>	<b>144,134</b>	<b>198,944</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	114,348	118,958	0	0	0	118,958
221008 Computer supplies and Information Technology (IT)	1,200	0	810	0	0	810
221009 Welfare and Entertainment	800	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	1,200	0	0	0	0	0



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221014 Bank Charges and other Bank related costs	800	0	801	0	0	<b>801</b>
222001 Telecommunications	560	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	23,240	0	4,920	0	0	<b>4,920</b>
227004 Fuel, Lubricants and Oils	6,000	0	2,272	0	0	<b>2,272</b>
<b>Total Cost of Output 01</b>	<b>148,148</b>	<b>118,958</b>	<b>12,823</b>	<b>0</b>	<b>0</b>	<b>131,781</b>

## 148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	2,100	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	1,200	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,580	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
227001 Travel inland	4,819	0	3,840	0	0	<b>3,840</b>
227004 Fuel, Lubricants and Oils	4,129	0	1,685	0	0	<b>1,685</b>
<b>Total Cost of Output 02</b>	<b>16,328</b>	<b>0</b>	<b>5,925</b>	<b>0</b>	<b>0</b>	<b>5,925</b>

## 148103 Budgeting and Planning Services

221003 Staff Training	2,860	0	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	<b>300</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	<b>1,200</b>
221009 Welfare and Entertainment	2,680	0	2,500	0	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	4,600	0	1,350	0	0	<b>1,350</b>
221012 Small Office Equipment	0	0	570	0	0	<b>570</b>
221014 Bank Charges and other Bank related costs	280	0	0	0	0	<b>0</b>
227001 Travel inland	5,323	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	3,000	0	900	0	0	<b>900</b>
<b>Total Cost of Output 03</b>	<b>18,743</b>	<b>0</b>	<b>9,820</b>	<b>0</b>	<b>0</b>	<b>9,820</b>

## 148104 LG Expenditure management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	3,120	0	1,000	0	0	<b>1,000</b>
221003 Staff Training	4,320	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,200	0	1,000	0	0	<b>1,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	4,468	0	0	4,468
227002 Travel abroad	5,491	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,300	0	1,525	0	0	1,525
<b>Total Cost of Output 04</b>	<b>17,431</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>0</b>	<b>10,993</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	1,200	0	1,350	0	0	1,350
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	2,400	0	0	0	0	0
227001 Travel inland	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	2,289	0	675	0	0	675
<b>Total Cost of Output 05</b>	<b>10,389</b>	<b>0</b>	<b>5,925</b>	<b>0</b>	<b>0</b>	<b>5,925</b>
<b>148106 Integrated Financial Management System</b>						
221003 Staff Training	0	0	1,760	0	0	1,760
221016 IFMS Recurrent costs	3,404	0	4,000	0	0	4,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	4,240	0	0	4,240
<b>Total Cost of Output 06</b>	<b>3,404</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
221003 Staff Training	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148108 Sector Management and Monitoring</b>						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>214,443</b>	<b>118,958</b>	<b>79,986</b>	<b>0</b>	<b>0</b>	<b>198,944</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>214,443</b>	<b>118,958</b>	<b>79,986</b>	<b>0</b>	<b>0</b>	<b>198,944</b>
<b>Total cost of Finance</b>	<b>214,443</b>	<b>118,958</b>	<b>79,986</b>	<b>0</b>	<b>0</b>	<b>198,944</b>

**Vote:609 Sheema District**

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**Vote:609 Sheema District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>457,080</b>	<b>269,530</b>	<b>431,852</b>
District Unconditional Grant (Non-Wage)	226,144	161,760	230,408
District Unconditional Grant (Wage)	170,833	105,622	185,316
Locally Raised Revenues	60,103	2,148	16,127
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>457,080</b>	<b>269,530</b>	<b>431,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,833	105,622	185,316
Non Wage	286,247	130,445	246,535
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>457,080</b>	<b>236,067</b>	<b>431,852</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	44,748	47,520	0	0	0	47,520
213004 Gratuity Expenses	218,131	0	182,079	0	0	182,079
221002 Workshops and Seminars	995	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	0	1,786	0	0	1,786
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000

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227001 Travel inland	2,801	0	5,753	0	0	5,753
227004 Fuel, Lubricants and Oils	1,200	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>271,875</b>	<b>47,520</b>	<b>193,538</b>	<b>0</b>	<b>0</b>	<b>241,058</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	22,203	23,098	0	0	0	23,098
221001 Advertising and Public Relations	3,600	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	0	2,720	0	0	2,720
<b>Total Cost of Output 02</b>	<b>26,803</b>	<b>23,098</b>	<b>6,920</b>	<b>0</b>	<b>0</b>	<b>30,018</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,000	20,596	0	0	0	20,596
221001 Advertising and Public Relations	4,600	0	4,600	0	0	4,600
221002 Workshops and Seminars	2,560	0	0	0	0	0
221007 Books, Periodicals & Newspapers	528	0	800	0	0	800
221009 Welfare and Entertainment	960	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	1,200	0	1,200	0	0	1,200
227001 Travel inland	3,752	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	5,400	0	1,482	0	0	1,482
<b>Total Cost of Output 03</b>	<b>44,000</b>	<b>20,596</b>	<b>14,042</b>	<b>0</b>	<b>0</b>	<b>34,638</b>
<b>138204 LG Land management services</b>						
221002 Workshops and Seminars	1,630	0	0	0	0	0
221009 Welfare and Entertainment	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	890	0	1,010	0	0	1,010
227001 Travel inland	4,000	0	4,310	0	0	4,310
<b>Total Cost of Output 04</b>	<b>8,120</b>	<b>0</b>	<b>6,920</b>	<b>0</b>	<b>0</b>	<b>6,920</b>
<b>138205 LG Financial Accountability</b>						
221009 Welfare and Entertainment	960	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	1,200	0	160	0	0	160
227001 Travel inland	4,840	0	4,365	0	0	4,365

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<b>Total Cost of Output 05</b>	<b>7,000</b>	<b>0</b>	<b>5,965</b>	<b>0</b>	<b>0</b>	<b>5,965</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	79,882	94,102	0	0	0	<b>94,102</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	<b>600</b>
222001 Telecommunications	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	6,000	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	6,000	0	7,137	0	0	<b>7,137</b>
<b>Total Cost of Output 06</b>	<b>92,482</b>	<b>94,102</b>	<b>10,737</b>	<b>0</b>	<b>0</b>	<b>104,839</b>
<b>138207 Standing Committees Services</b>						
221009 Welfare and Entertainment	1,800	0	1,800	0	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	850	0	850	0	0	<b>850</b>
227001 Travel inland	4,150	0	5,765	0	0	<b>5,765</b>
<b>Total Cost of Output 07</b>	<b>6,800</b>	<b>0</b>	<b>8,415</b>	<b>0</b>	<b>0</b>	<b>8,415</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>457,080</b>	<b>185,316</b>	<b>246,535</b>	<b>0</b>	<b>0</b>	<b>431,852</b>
<b>Total cost of Local Statutory Bodies</b>	<b>457,080</b>	<b>185,316</b>	<b>246,535</b>	<b>0</b>	<b>0</b>	<b>431,852</b>
<b>Total cost of Statutory Bodies</b>	<b>457,080</b>	<b>185,316</b>	<b>246,535</b>	<b>0</b>	<b>0</b>	<b>431,852</b>

**Vote:609 Sheema District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>411,828</b>	<b>400,698</b>	<b>861,206</b>
District Unconditional Grant (Non-Wage)	0	0	3,425
District Unconditional Grant (Wage)	106,185	50,348	171,496
Locally Raised Revenues	24,100	1,450	10,000
Other Transfers from Central Government	0	137,743	0
Sector Conditional Grant (Non-Wage)	23,013	17,260	206,576
Sector Conditional Grant (Wage)	258,530	193,897	469,709
<b>Development Revenues</b>	<b>20,750</b>	<b>20,750</b>	<b>96,164</b>
Sector Development Grant	20,750	20,750	96,164
<b>Total Revenues shares</b>	<b>432,578</b>	<b>421,447</b>	<b>957,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	364,715	203,492	641,205
Non Wage	47,113	53,788	220,001
<b>Development Expenditure</b>			
Domestic Development	20,750	1,641	96,164
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>432,578</b>	<b>258,921</b>	<b>957,370</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	469,709	0	0	0	469,709
221008 Computer supplies and Information Technology (IT)	0	0	2,970	0	0	2,970
221012 Small Office Equipment	0	0	3,520	0	0	3,520

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224006 Agricultural Supplies	0	0	14,850	0	0	14,850	
227001 Travel inland	0	0	107,510	0	0	107,510	
<b>Total Cost of Output 01</b>	<b>0</b>	<b>469,709</b>	<b>128,850</b>	<b>0</b>	<b>0</b>	<b>598,559</b>	
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300	
221012 Small Office Equipment	0	0	2,000	0	0	2,000	
227001 Travel inland	0	0	51,600	0	0	51,600	
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>54,900</b>	<b>0</b>	<b>0</b>	<b>54,900</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>469,709</b>	<b>183,750</b>	<b>0</b>	<b>0</b>	<b>653,459</b>	
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>							
263366 Sector Conditional Grant (Wage)	263,690	0	0	0	0	0	
<b>Total Cost of Output 51</b>	<b>263,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>263,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>							
312201 Transport Equipment	0	0	0	51,000	0	51,000	
<b>Total for LCIII: Kakindo TC</b>		<b>County: Sheema County</b>					<b>51,000</b>
<i>LCII: Kyangundu Ward</i>	<i>Sheema District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				51,000
312202 Machinery and Equipment	0	0	0	26,344	0	26,344	
<b>Total for LCIII: Kigarama</b>		<b>County: Sheema County</b>					<b>3,500</b>
<i>LCII: Kigarama</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - GPS Sets-1063</i>	<i>Source: Sector Development Grant</i>				3,500
<b>Total for LCIII: Kyangyenye</b>		<b>County: Sheema County</b>					<b>9,900</b>
<i>LCII: Masyoro</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>				9,900
<b>Total for LCIII: Bugongi TC</b>		<b>County: Sheema County</b>					<b>348</b>
<i>LCII: Kyamurari North Ward</i>	<i>Sheema District Headquarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>				348



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<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>	<b>10,000</b>
<i>LCII: Rwabuza Ward</i>	<i>Sheema District Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i> 10,000
<b>Total for LCIII: Kitagata TC</b>		<b>County: Sheema County</b>	<b>2,596</b>
<i>LCII: Muhito North Ward</i>	<i>Sheema District Headquarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i> 2,596
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>		<b>263,690</b>	<b>469,709</b>

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	106,185	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	5,678	0	500	0	0	500
228002 Maintenance - Vehicles	5,607	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>120,970</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018202 Crop disease control and marketing</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
222001 Telecommunications	560	0	0	0	0	0
224001 Medical and Agricultural supplies	3,980	0	0	0	0	0
227001 Travel inland	4,452	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,292</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	1,500	0	0	1,500

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<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018205 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	245	0	0	0	0	0
227001 Travel inland	2,797	0	3,152	0	0	3,152
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>4,042</b>	<b>0</b>	<b>3,152</b>	<b>0</b>	<b>0</b>	<b>3,152</b>
<b>018206 Agriculture statistics and information</b>						
227001 Travel inland	0	0	1,933	0	0	1,933
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,933</b>	<b>0</b>	<b>0</b>	<b>1,933</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	2,100	0	0	2,100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>018209 Support to DATICs</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	2,000	0	3,000	0	0	3,000
227001 Travel inland	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,760	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>7,560</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018210 Vermin Control Services</b>						
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0	0	0	0
221014 Bank Charges and other Bank related costs	670	0	0	0	0	0
222001 Telecommunications	480	0	0	0	0	0
227001 Travel inland	12,767	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,351	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>018212 District Production Management Services</b>						
221101 General Staff Salaries	0	171,496	0	0	0	171,496
221008 Computer supplies and Information Technology (IT)	0	0	1,052	0	0	1,052

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221009 Welfare and Entertainment	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	0	487	0	0	487
224004 Cleaning and Sanitation	0	0	634	0	0	634
227001 Travel inland	0	0	4,147	0	0	4,147
228002 Maintenance - Vehicles	0	0	4,098	0	0	4,098
<b>Total Cost of Output 12</b>	<b>0</b>	<b>171,496</b>	<b>10,958</b>	<b>0</b>	<b>0</b>	<b>182,454</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>161,892</b>	<b>171,496</b>	<b>28,543</b>	<b>0</b>	<b>0</b>	<b>200,038</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	2,820	0	2,820
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>2,820</b>

## 018282 Slaughter slab construction

281503 Engineering and Design Studies & Plans for capital works	0	0	0	16,000	0	16,000
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**Total for LCIII: Bugongi TC** **County: Sheema County** **16,000**

LCII: Kyamurari North Ward Bugongi TC and Kitagata TC *Engineering and Design studies and Plans - Expenses-481* *Source: Sector Development Grant* **16,000**

<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,820</b>	<b>0</b>	<b>18,820</b>
<b>Total cost of District Production Services</b>	<b>161,892</b>	<b>171,496</b>	<b>28,543</b>	<b>18,820</b>	<b>0</b>	<b>218,859</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
211103 Allowances	0	0	175	0	0	175
221002 Workshops and Seminars	657	0	0	0	0	0
221009 Welfare and Entertainment	343	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,590	0	0	1,590
<b>Total Cost of Output 01</b>	<b>2,000</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>1,915</b>

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## 018302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	178	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	186	0	0	0	0	0
227001 Travel inland	622	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	0	0	1,010	0	0	1,010
221011 Printing, Stationery, Photocopying and Binding	0	0	390	0	0	390
227001 Travel inland	1,256	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,354	0	1,744	0	0	1,744
<b>Total Cost of Output 04</b>	<b>2,610</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>3,144</b>

## 018305 Tourism Promotional Services

211103 Allowances	0	0	175	0	0	175
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	535	0	0	535
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>

## 018306 Industrial Development Services

211103 Allowances	0	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	0	165	0	0	165
227004 Fuel, Lubricants and Oils	0	0	1,154	0	0	1,154
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,996</b>	<b>0</b>	<b>7,708</b>	<b>0</b>	<b>0</b>	<b>7,708</b>
<b>Total cost of District Commercial Services</b>	<b>6,996</b>	<b>0</b>	<b>7,708</b>	<b>0</b>	<b>0</b>	<b>7,708</b>
<b>Total cost of Production and Marketing</b>	<b>432,578</b>	<b>641,205</b>	<b>220,001</b>	<b>96,164</b>	<b>0</b>	<b>957,370</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,654,881</b>	<b>1,900,400</b>	<b>3,720,461</b>
District Unconditional Grant (Non-Wage)	13,000	337	10,214
Locally Raised Revenues	130,945	115,346	120,000
Other Transfers from Central Government	131,313	0	0
Sector Conditional Grant (Non-Wage)	278,116	208,587	278,116
Sector Conditional Grant (Wage)	2,101,507	1,576,130	3,312,130
<b>Development Revenues</b>	<b>117,723</b>	<b>94,831</b>	<b>1,316,380</b>
Donor Funding	66,660	23,718	205,953
Other Transfers from Central Government	0	71,113	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	51,063	0	60,063
<b>Total Revenues shares</b>	<b>2,772,604</b>	<b>1,995,231</b>	<b>5,036,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,101,507	1,529,596	3,312,130
Non Wage	553,374	324,108	408,330
<b>Development Expenditure</b>			
Domestic Development	51,063	50,051	1,110,427
Donor Development	66,660	23,717	205,953
<b>Total Expenditure</b>	<b>2,772,604</b>	<b>1,927,472</b>	<b>5,036,840</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088101 Public Health Promotion</b>						
211101 General Staff Salaries	1,009,699	0	0	0	0	0

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Total Cost of Output 01		1,009,699	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		1,009,699	0	0	0	0	0
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263369 Support Services Conditional Grant (Non-Wage)		0	0	5,935	0	0	5,935
Total for LCIII: Masheruka		County: Sheema County					2,255
LCII: Nyabwina	inNyabwina area near secondary school.	St. Claret Nyabwina HCII	Source: Sector Conditional Grant (Non-Wage)				2,255
Total for LCIII: Rugarama		County: Sheema County					1,840
LCII: Rugarama	Nyakashoga in Rugarama	Nyakashoga HCII	Source: Sector Conditional Grant (Non-Wage)				1,840
Total for LCIII: Shuuku TC		County: Sheema County					1,840
LCII: Kyempitsi East Ward	Kiahabya- Nyeihanga road,in Kyempitsi east.	Nyamabaare HCII	Source: Sector Conditional Grant (Non-Wage)				1,840
291002 Transfers to NGOs		12,958	0	0	0	0	0
Total Cost of Output 53		12,958	0	5,935	0	0	5,935
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants (Current)		0	0	81,252	0	0	81,252

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<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>	<b>10,080</b>
LCII: Karugorora	Kasaana -Bugongi Road	Karugorora Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
LCII: Kasaana East	Kagaati Trading Centre	Kasaana East Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
LCII: Kasaana West	sub county headquarters	Kasaana West Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
LCII: Kyeihara	kyeihara hills	Kyeihara Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
LCII: Rukondo	Kasaana-Kyeihara road	Rukondo Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
<b>Total for LCIII: Kigarama</b>		<b>County: Sheema County</b>	<b>10,542</b>
LCII: Kigarama	sub county Headquarters	Kigarama Health Centre III	Source: Sector Conditional Grant (Non-Wage) 10,542
<b>Total for LCIII: Kyangyenye</b>		<b>County: Sheema County</b>	<b>4,032</b>
LCII: Masyoro	Kakindo-Masheruka road.	Masyoro Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
LCII: Muzira	Muzira trading Centre	Muzira Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
<b>Total for LCIII: Bugongi TC</b>		<b>County: Sheema County</b>	<b>10,542</b>
LCII: Kyamurari North Ward	Bugongi - Kyeizooba road	Bugongi Health Centre III	Source: Sector Conditional Grant (Non-Wage) 10,542
<b>Total for LCIII: Rugarama</b>		<b>County: Sheema County</b>	<b>4,032</b>
LCII: Nyakarama South	Bigona hills	Bigona Health centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
LCII: Rugarama	sub county head quarters	Rugarama Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
<b>Total for LCIII: Kakindo TC</b>		<b>County: Sheema County</b>	<b>10,542</b>
LCII: Kyangundu Ward	Kakindo Town council offices	Kyangyenye Health Centre III	Source: Sector Conditional Grant (Non-Wage) 10,542
<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>	<b>25,436</b>
LCII: Kishabya Ward	Shuuku town council offices	Shuuku Health Centre IV	Source: Sector Conditional Grant (Non-Wage) 25,436
<b>Total for LCIII: Kitagata</b>		<b>County: Sheema County</b>	<b>2,016</b>
LCII: Kyeibanga West	Kitagata-Bugongi-Kabwohe Road.	Kyeibanga Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
<b>Total for LCIII: Kitagata TC</b>		<b>County: Sheema County</b>	<b>2,016</b>
LCII: Buraro Ward	Kitagata- Kagamba high way road	Buraro Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016
<b>Total for LCIII: Masheruka TC</b>		<b>County: Sheema County</b>	<b>2,016</b>
LCII: Mabaare Ward	Kabwohe-Buhweju Road	Mabaare Health Centre II	Source: Sector Conditional Grant (Non-Wage) 2,016

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263366 Sector Conditional Grant (Wage)	58,210	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	78,610	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>136,820</b>	<b>0</b>	<b>81,252</b>	<b>0</b>	<b>0</b>	<b>81,252</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>149,778</b>	<b>0</b>	<b>87,187</b>	<b>0</b>	<b>0</b>	<b>87,187</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	5,460	0	5,460
<b>Total for LCIII: Bugongi TC</b>	<b>County: Sheema County</b>					<b>5,460</b>
<i>LCII: Kyamurari North Ward Town council offices</i>	<i>Feasibility Studies - Consultancy-567</i>			<i>Source: Transitional Development Grant</i>		5,460
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,032	0	30,032
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>					<b>4,095</b>
<i>LCII: Kasaana West Sub county offices</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>			<i>Source: Transitional Development Grant</i>		4,095
<b>Total for LCIII: Kigarama</b>	<b>County: Sheema County</b>					<b>4,095</b>
<i>LCII: Kigarama sub county offices</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Transitional Development Grant</i>		4,095
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>					<b>5,460</b>
<i>LCII: Mabaare sub county offices</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Transitional Development Grant</i>		5,460
<b>Total for LCIII: Kakindo TC</b>	<b>County: Sheema County</b>					<b>4,095</b>
<i>LCII: Kyangundu Ward Town council offices</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: Transitional Development Grant</i>		4,095
<b>Total for LCIII: Kitagata</b>	<b>County: Sheema County</b>					<b>4,095</b>
<i>LCII: Kyeibanga East sub county offices</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Transitional Development Grant</i>		4,095



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<b>Total for LCIII: Kitagata TC</b>		<b>County: Sheema County</b>	<b>4,095</b>
<i>LCII: Marembo Ward</i>	<i>Town council offices</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i> 4,095
<b>Total for LCIII: Masheruka TC</b>		<b>County: Sheema County</b>	<b>4,095</b>
<i>LCII: Mabaare Ward</i>	<i>Town council offices</i>	<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>	<i>Source: Transitional Development Grant</i> 4,095
314202 Work in progress		0	0 0 24,571 0 <b>24,571</b>
<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>	<b>12,286</b>
<i>LCII: Kasaana West</i>	<i>all parishes in kasaana s/c</i>	<i>Training VHTs,conduct home visiting for sanitation and hygiene promotion.</i>	<i>Source: Transitional Development Grant</i> 12,286
<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>	<b>12,286</b>
<i>LCII: Kishabya Ward</i>	<i>Town council offices</i>	<i>Training Village health team in Sanitation and hygiene in Community.</i>	<i>Source: Transitional Development Grant</i> 12,286
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 60,063 0 60,063</b>
<b>088175 Non Standard Service Delivery Capital</b>			
312101 Non-Residential Buildings		0	0 0 3,500 0 <b>3,500</b>
<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>	<b>3,500</b>
<i>LCII: Kyeihara</i>	<i>Kyeihara HCII and Mabaare HCII</i>	<i>Building Construction - Electrical Works- 218</i>	<i>Source: Sector Development Grant</i> 3,500
312203 Furniture & Fixtures		0	0 0 33,000 0 <b>33,000</b>
<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>	<b>14,000</b>
<i>LCII: Kyeihara</i>	<i>Kyeihara HCII</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Kyeihara</i>	<i>Kyeihara HCII</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Kyeihara</i>	<i>Kyeihara HCII</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Sector Development Grant</i> 3,000

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LCII: Kyeihara	Mabaare HCII	Furniture and Fixtures - Beds- 629	Source: Sector Development Grant	5,000			
Total for LCIII: Kakindo TC		County: Sheema County		3,000			
LCII: Kyangundu Ward	kyangyenyi HCIII	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	3,000			
Total for LCIII: Masheruka TC		County: Sheema County		16,000			
LCII: Mabaare Ward	Mabaare HCII	Furniture and Fixtures - Beds- 629	Source: Sector Development Grant	5,000			
LCII: Mabaare Ward	Mabaare HCII	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	4,000			
LCII: Mabaare Ward	Mabaare HCII	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	2,000			
LCII: Mabaare Ward	Mabaare HCII	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	2,000			
LCII: Mabaare Ward	Mabaare HCII	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	3,000			
312213 ICT Equipment		0	0	0	7,500	0	7,500
Total for LCIII: Kasaana		County: Sheema County		2,500			
LCII: Kyeihara	Kyeihara HCII	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	2,500			
Total for LCIII: Kakindo TC		County: Sheema County		2,500			
LCII: Kyangundu Ward	Kyangyenyi HCIII	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	2,500			
Total for LCIII: Masheruka TC		County: Sheema County		2,500			
LCII: Mabaare Ward	Mabaare HCII	ICT - Assorted Computer Accessories-707	Source: Sector Development Grant	2,500			
312214 Laboratory Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Kasaana		County: Sheema County		3,000			
LCII: Kyeihara	Mabaare HCII	Microscopy supplied	Source: Sector Development Grant	3,000			
Total for LCIII: Masheruka TC		County: Sheema County		3,000			
LCII: Mabaare Ward	Mabaare HCII	electric Microscopy supplied	Source: Sector Development Grant	3,000			
Total Cost of Output 75		0	0	0	50,000	0	50,000

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## 088181 Staff Houses Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,900	0	3,900
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>					<b>1,950</b>
LCII: Kyeihara Sub county offices	Engineering and Design studies and Plans - Hospital Master Plan-484 Source: Sector Development Grant					1,950
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>					<b>1,950</b>
LCII: Mabaare Ward Town council offices	Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant					1,950
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,100	0	4,100
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>					<b>1,950</b>
LCII: Kyeihara Site meetings	Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant					1,950
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>					<b>2,150</b>
LCII: Mabaare Ward Town council offices	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant					2,150
312102 Residential Buildings	0	0	0	211,000	0	211,000
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>					<b>140,000</b>
LCII: Kyeihara kyeihara HCII	Building Construction - Contractor-217 Source: Sector Development Grant					140,000
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>					<b>71,000</b>
LCII: Mabaare Ward Mabaare HCII	Building Construction - Contractor-217 Source: Sector Development Grant					71,000
312104 Other Structures	0	0	0	2,796	0	2,796
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>					<b>2,796</b>
LCII: Mabaare Ward Masheruka -Buhweju road	Construction Services - Other Construction Works-405 Source: Sector Development Grant					2,796
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,796</b>	<b>0</b>	<b>221,796</b>

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## 088182 Maternity Ward Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,950	0	3,950
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**Total for LCIII: Kasaana** **County: Sheema County** **1,950**

LCII: Kyeihara sub county offices Short Term Source: Sector Development Grant 1,950  
Consultancy Services - Supervision of Civil Works-1679

**Total for LCIII: Masheruka TC** **County: Sheema County** **2,000**

LCII: Mabaare Ward Town council offices Engineering and Design studies and Plans - Hospital Master Plan-484 Source: Sector Development Grant 2,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
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**Total for LCIII: Kasaana** **County: Sheema County** **6,000**

LCII: Kyeihara hills of Kyeihara Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 6,000

**Total for LCIII: Masheruka TC** **County: Sheema County** **6,000**

LCII: Mabaare Ward Masheruka -Buhweju road Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 6,000

312101 Non-Residential Buildings	0	0	0	354,304	0	354,304
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**Total for LCIII: Kasaana** **County: Sheema County** **160,999**

LCII: Kyeihara Kyeihara HCII Building Construction - Contractor-216 Source: Sector Development Grant 138,000

LCII: Kyeihara Kyeihara hills Building Construction - Latrines-237 Source: Sector Development Grant 7,999

LCII: Kyeihara Mabaare HCII Building Construction - Kitchen-235 Source: Sector Development Grant 15,000

**Total for LCIII: Masheruka TC** **County: Sheema County** **193,305**

LCII: Mabaare Ward Mabaare HCII Building Construction - Contractor-216 Source: Sector Development Grant 170,305

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LCII: Mabaare Ward	Mabaare HCII	Building Construction - Kitchen-235	Source: Sector Development Grant	15,000			
LCII: Mabaare Ward	Mabaare HCII	Building Construction - Toilet Repair-270	Source: Sector Development Grant	8,000			
312104 Other Structures		0	0	0	51,950	0	51,950
Total for LCIII: Kasaana		County: Sheema County					23,950
LCII: Kyeihara	Kyeihara HCII	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	9,900			
LCII: Kyeihara	Kyeihara HCII	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	5,050			
LCII: Kyeihara	Kyeihara HCII,Shuuku HCIV,& Bugongi HCIII	Construction Services - Incenerator-398	Source: Sector Development Grant	9,000			
Total for LCIII: Masheruka TC		County: Sheema County					28,000
LCII: Mabaare Ward	Mabaare HCII	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	20,000			
LCII: Mabaare Ward	Mabaare HCII	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	5,000			
LCII: Mabaare Ward	Mabaare HCII,Kigarama HCIII and Kyangyenyei HCII	Construction Services - Incenerator-398	Source: Sector Development Grant	3,000			
312202 Machinery and Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Kasaana		County: Sheema County					6,000
LCII: Kyeihara	Kyeihara hills	Machinery and Equipment - Backup Equipment-1008	Source: Sector Development Grant	6,000			
Total Cost of Output 82		0	0	0	428,204	0	428,204
088183 OPD and other ward Construction and Rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	3,000	0	3,000
Total for LCIII: Kasaana		County: Sheema County					1,000
LCII: Kyeihara	Kyeihara HCII	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	1,000			

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<b>Total for LCIII: Kakindo TC</b>	<b>County: Sheema County</b>	<b>1,000</b>
LCII: Kyangundu Ward      Kyangyenye HCIII	Engineering and Design studies and Plans - Designs -479      Source: Sector Development Grant	1,000
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>	<b>1,000</b>
LCII: Mabaare Ward      Mabaare HCII	Engineering and Design studies and Plans - Contractor-477      Source: Sector Development Grant	1,000
312101 Non-Residential Buildings	0      0      0      297,000      0	<b>297,000</b>
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>	<b>99,000</b>
LCII: Kyeihara      Kyeihara HCII	Building Construction - Contractor-216      Source: Sector Development Grant	99,000
<b>Total for LCIII: Kakindo TC</b>	<b>County: Sheema County</b>	<b>99,000</b>
LCII: Kyangundu Ward      kyangyenye HCIII	Building Construction - Building Costs-209      Source: Sector Development Grant	99,000
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>	<b>99,000</b>
LCII: Mabaare Ward      Mabaare HCII	Building Construction - Contractor-216      Source: Sector Development Grant	99,000
<b>Total Cost of Output 83</b>	<b>0      0      0      300,000      0</b>	<b>300,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0      0      0      1,060,063      0</b>	<b>1,060,063</b>
<b>Total cost of Primary Healthcare</b>	<b>1,159,477      0      87,187      1,060,063      0</b>	<b>1,147,250</b>

### 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088201 Hospital Health Worker Services</b>						
211101 General Staff Salaries	853,138	0	0	0	0	<b>0</b>
211103 Allowances	59,033	0	54,240	0	0	<b>54,240</b>
213002 Incapacity, death benefits and funeral expenses	1,292	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,460	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	6,428	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,239	0	0	0	0	<b>0</b>

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221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
223005 Electricity	0	0	36,000	0	0	36,000
223006 Water	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	1,876	0	10,400	0	0	10,400
227001 Travel inland	24,315	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	7,360	0	0	7,360
273101 Medical expenses (To general Public)	31,700	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>983,981</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>983,981</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088251 District Hospital Services (LLS.)</b>						
263101 LG Conditional grants (Current)	0	0	162,658	0	0	162,658
<b>Total for LCIII: Kitagata TC</b>	<b>County: Sheema County</b>					<b>162,658</b>
<i>LCII: Marambo Ward</i>	<i>Kitagata Town council.</i>	<i>Kitagata general hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			162,658
263370 Sector Development Grant	51,063	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>51,063</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>0</b>	<b>162,658</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>51,063</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>0</b>	<b>162,658</b>
<b>Total cost of District Hospital Services</b>	<b>1,035,044</b>	<b>0</b>	<b>282,658</b>	<b>0</b>	<b>0</b>	<b>282,658</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	180,460	3,312,130	0	0	0	3,312,130
211103 Allowances	17,890	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	7,890	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,756	0	4,940	0	0	4,940
221011 Printing, Stationery, Photocopying and Binding	14,120	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	60	0	0	60
222001 Telecommunications	20,912	0	0	0	0	0

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227001 Travel inland	235,086	0	16,272	0	0	16,272
227004 Fuel, Lubricants and Oils	55,880	0	0	0	0	0
228002 Maintenance - Vehicles	38,089	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>578,083</b>	<b>3,312,130</b>	<b>28,272</b>	<b>0</b>	<b>0</b>	<b>3,340,402</b>

## 088302 Healthcare Services Monitoring and Inspection

211103 Allowances	0	0	3,360	0	0	3,360
221007 Books, Periodicals & Newspapers	0	0	320	0	0	320
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	2,134	0	0	2,134
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>578,083</b>	<b>3,312,130</b>	<b>38,486</b>	<b>0</b>	<b>0</b>	<b>3,350,616</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 088372 Administrative Capital

314202 Work in progress	0	0	0	0	205,953	205,953
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<b>Total for LCIII: Shuuku TC</b>	<b>County: Sheema County</b>	<b>205,953</b>
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LCII: Kishabya Ward	DHO sheema	GAVI supported activities in the district	Source: Donor Funding	98,000
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LCII: Kishabya Ward	DHO sheema	UNICEF supported activities done	Source: Donor Funding	107,953
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,953</b>	<b>205,953</b>
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## 088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	44,000	0	44,000
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<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>	<b>12,000</b>
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LCII: Kasaana East	kasaana East HCII	Building Construction - Latrines-237	Source: Sector Development Grant	12,000
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<b>Total for LCIII: Shuuku TC</b>	<b>County: Sheema County</b>	<b>32,000</b>
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LCII: Kishabya Ward	DHO completion	Building Construction - Offices-248	Source: Sector Development Grant	32,000
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312203 Furniture & Fixtures	0	0	0	4,963	0	4,963
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<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>					<b>4,963</b>
<i>LCII: Kishabya Ward</i>	<i>DHO sheema</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>				750
<i>LCII: Kishabya Ward</i>	<i>DHO sheema</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: Sector Development Grant</i>				2,713
<i>LCII: Kishabya Ward</i>	<i>DHO sheema</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Sector Development Grant</i>				1,500
312211 Office Equipment		0	0	0	1,400	0	<b>1,400</b>
<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>					<b>1,400</b>
<i>LCII: Kishabya Ward</i>	<i>DHO offices at district</i>	<i>Supply and Installation of DSTV set in DHO at district</i>	<i>Source: Sector Development Grant</i>				1,400
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,363</b>	<b>0</b>	<b>50,363</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,363</b>	<b>205,953</b>	<b>256,316</b>
<b>Total cost of Health Management and Supervision</b>		<b>578,083</b>	<b>3,312,130</b>	<b>38,486</b>	<b>50,363</b>	<b>205,953</b>	<b>3,606,932</b>
<b>Total cost of Health</b>		<b>2,772,604</b>	<b>3,312,130</b>	<b>408,330</b>	<b>1,110,427</b>	<b>205,953</b>	<b>5,036,840</b>

**Vote:609 Sheema District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,546,334</b>	<b>7,006,633</b>	<b>10,381,374</b>
District Unconditional Grant (Non-Wage)	10,753	2,442	10,012
District Unconditional Grant (Wage)	66,338	47,394	69,013
Locally Raised Revenues	80,000	41,808	66,808
Other Transfers from Central Government	0	10,589	12,500
Sector Conditional Grant (Non-Wage)	1,650,390	1,100,259	1,838,498
Sector Conditional Grant (Wage)	7,738,854	5,804,140	8,384,543
<b>Development Revenues</b>	<b>212,175</b>	<b>675,364</b>	<b>460,586</b>
District Discretionary Development Equalization Grant	40,579	40,083	30,560
Donor Funding	35,000	0	0
Other Transfers from Central Government	0	498,685	0
Sector Development Grant	136,596	136,596	430,026
<b>Total Revenues shares</b>	<b>9,758,509</b>	<b>7,681,997</b>	<b>10,841,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,805,192	5,420,363	8,453,556
Non Wage	1,741,142	1,112,320	1,927,818
<b>Development Expenditure</b>			
Domestic Development	177,175	632,732	460,586
Donor Development	35,000	0	0
<b>Total Expenditure</b>	<b>9,758,509</b>	<b>7,165,415</b>	<b>10,841,959</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Distribution of Primary Instruction Materials						
221009 Welfare and Entertainment	6,700	0	7,700	0	0	7,700
221011 Printing, Stationery, Photocopying and Binding	26,670	0	26,770	0	0	26,770
227001 Travel inland	10,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	13,330	0	16,506	0	0	16,506
Total Cost of Output 02	56,700	0	63,476	0	0	63,476
Total Cost of Class of Output Higher LG Services	56,700	0	63,476	0	0	63,476
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263206 Other Capital grants	35,000	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	5,180,861	5,180,861	0	0	0	5,180,861
Total for LCIII: Kasaana		County: Sheema County				462,900
LCII: Karugorora	Karugorora	-	Source: Sector Conditional Grant (Wage)			50,286
LCII: Kasaana Central	Nyakibere	-	Source: Sector Conditional Grant (Wage)			37,950
LCII: Kasaana East	Kasaana TC	-	Source: Sector Conditional Grant (Wage)			73,858
LCII: Kasaana East	Katongo	-	Source: Sector Conditional Grant (Wage)			42,984
LCII: Kasaana East	Kirugu	-	Source: Sector Conditional Grant (Wage)			53,727
LCII: Kasaana East	Kituntu	-	Source: Sector Conditional Grant (Wage)			60,816
LCII: Kasaana East	Kyabigo	-	Source: Sector Conditional Grant (Wage)			51,114
LCII: Kyeihara	Kyeihara	-	Source: Sector Conditional Grant (Wage)			37,525
LCII: Rukondo	Rukondo	-	Source: Sector Conditional Grant (Wage)			54,640
Total for LCIII: Kigarama		County: Sheema County				813,515
LCII: Bwayegamba	Bwayegamba I	-	Source: Sector Conditional Grant (Wage)			51,184
LCII: Bwayegamba	Bwayegamba II	-	Source: Sector Conditional Grant (Wage)			53,420
LCII: Bwayegamba	Nyakasharara	-	Source: Sector Conditional Grant (Wage)			62,130
LCII: Katooma	Katooma	-	Source: Sector Conditional Grant (Wage)			52,236
LCII: Katooma	Kyengando	-	Source: Sector Conditional Grant (Wage)			45,281
LCII: Katooma	Nshongi	-	Source: Sector Conditional Grant (Wage)			77,585
LCII: Katooma	Rwengiri	-	Source: Sector Conditional Grant (Wage)			89,012
LCII: Kigarama	Kabutsye	-	Source: Sector Conditional Grant (Wage)			46,160
LCII: Kigarama	Kanyinya	-	Source: Sector Conditional Grant (Wage)			74,053

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LCII: Kigarama	Katooma	-	Source: Sector Conditional Grant (Wage)	55,294
LCII: Kigarama	Kigarama	-	Source: Sector Conditional Grant (Wage)	69,122
LCII: Kigarama	kigarama Town	-	Source: Sector Conditional Grant (Wage)	5,811
LCII: Runyinya	Kamurinda	-	Source: Sector Conditional Grant (Wage)	69,917
LCII: Runyinya	Runyinya	-	Source: Sector Conditional Grant (Wage)	62,310
<b>Total for LCIII: Kyangyenye</b>		<b>County: Sheema County</b>		<b>816,794</b>
LCII: Kyangundu	Bwina I	-	Source: Sector Conditional Grant (Wage)	33,073
LCII: Kyangundu	Kabirizi I	-	Source: Sector Conditional Grant (Wage)	2,906
LCII: Kyangundu	Kabirizi III	-	Source: Sector Conditional Grant (Wage)	45,196
LCII: Kyangundu	Kakindo	-	Source: Sector Conditional Grant (Wage)	63,551
LCII: Kyangundu	Kyabahaija	-	Source: Sector Conditional Grant (Wage)	40,315
LCII: Kyangundu	Kyangyenye II	-	Source: Sector Conditional Grant (Wage)	66,377
LCII: Kyangundu	Ryenjoki II	-	Source: Sector Conditional Grant (Wage)	76,293
LCII: Masyoro	Kashanjure I	-	Source: Sector Conditional Grant (Wage)	30,740
LCII: Masyoro	Masyoro	-	Source: Sector Conditional Grant (Wage)	58,410
LCII: Masyoro	Rushambya	-	Source: Sector Conditional Grant (Wage)	51,763
LCII: Muzira	Muzira	-	Source: Sector Conditional Grant (Wage)	62,059
LCII: Muzira	Nyakabaya	-	Source: Sector Conditional Grant (Wage)	100,051
LCII: Muzira	Nyakatooma	-	Source: Sector Conditional Grant (Wage)	54,501
LCII: Muzira	Ryamas	-	Source: Sector Conditional Grant (Wage)	76,798
LCII: Rweibaare	Rweibare IV	-	Source: Sector Conditional Grant (Wage)	54,761
<b>Total for LCIII: Masheruka</b>		<b>County: Sheema County</b>		<b>735,190</b>
LCII: Buringo	Buringo	-	Source: Sector Conditional Grant (Wage)	62,989
LCII: Kyabuharambo	Kyabuharambo	-	Source: Sector Conditional Grant (Wage)	60,264
LCII: Kyabuharambo	Nyabwina	-	Source: Sector Conditional Grant (Wage)	67,851
LCII: Kyabuharambo	Nyakayojo	-	Source: Sector Conditional Grant (Wage)	53,603
LCII: Mabaare	Kanyeganyegye	-	Source: Sector Conditional Grant (Wage)	164,820
LCII: Mabaare	Mukono	-	Source: Sector Conditional Grant (Wage)	51,954
LCII: Mabaare	Nyakambu	-	Source: Sector Conditional Grant (Wage)	81,363
LCII: Mabaare	Rweicumu	-	Source: Sector Conditional Grant (Wage)	63,921
LCII: Masheruka	Kabutsye II	-	Source: Sector Conditional Grant (Wage)	46,160
LCII: Masheruka	Katojo	-	Source: Sector Conditional Grant (Wage)	82,265
<b>Total for LCIII: Bugongi TC</b>		<b>County: Sheema County</b>		<b>503,035</b>
LCII: Isingiro Ward	Bugongi	-	Source: Sector Conditional Grant (Wage)	46,125
LCII: Isingiro Ward	Isingiro	-	Source: Sector Conditional Grant (Wage)	63,637
LCII: Isingiro Ward	Kyarukunda	-	Source: Sector Conditional Grant (Wage)	74,353
LCII: Isingiro Ward	Kyengiri	-	Source: Sector Conditional Grant (Wage)	46,744
LCII: Isingiro Ward	Matsya	-	Source: Sector Conditional Grant (Wage)	50,665
LCII: Kyamurari North Ward	Kyarikunda	-	Source: Sector Conditional Grant (Wage)	74,379

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LCII: Kyamurari North Ward	Kyarukunda II	-	Source: Sector Conditional Grant (Wage)	44,161
LCII: Kyamurari North Ward	Rwanama	-	Source: Sector Conditional Grant (Wage)	70,711
LCII: Kyarikunda Ward	Kyarukunda ward	Rutooma Full Gospel Primary School	Source: Sector Conditional Grant (Wage)	32,260
<b>Total for LCIII: Rugarama</b>		<b>County: Sheema County</b>		<b>406,721</b>
LCII: Nyakarama North	Nyakarama Central	Nyakarama Primary School	Source: Sector Conditional Grant (Wage)	60,968
LCII: Nyakarama South	Bigona	Bugona Primary School	Source: Sector Conditional Grant (Wage)	51,538
LCII: Rugarama	Murari I	-	Source: Sector Conditional Grant (Wage)	49,988
LCII: Rugarama	Nyakashoga	-	Source: Sector Conditional Grant (Wage)	68,406
LCII: Rugarama	Rugarama	-	Source: Sector Conditional Grant (Wage)	123,864
LCII: Rugarama	Ruhorobero	-	Source: Sector Conditional Grant (Wage)	51,957
<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>		<b>476,834</b>
LCII: Kishabya Ward	Kagorogoro	-	Source: Sector Conditional Grant (Wage)	44,420
LCII: Kishabya Ward	Kishabya I	Kirundo Primary School	Source: Sector Conditional Grant (Wage)	69,326
LCII: Kishabya Ward	Kishabya TrC	-	Source: Sector Conditional Grant (Wage)	30,390
LCII: Kishabya Ward	Rwabuza	-	Source: Sector Conditional Grant (Wage)	89,048
LCII: Kishabya Ward	Ryakasinga	-	Source: Sector Conditional Grant (Wage)	132,087
LCII: Kyempitsi East Ward	Nyamabare	Nyamabaare Primary School	Source: Sector Conditional Grant (Wage)	50,658
LCII: Kyempitsi West Ward	Kyempitsi	Kyempitsi Primary School	Source: Sector Conditional Grant (Wage)	60,905
<b>Total for LCIII: Kitagata</b>		<b>County: Sheema County</b>		<b>814,603</b>
LCII: Kashekuro	Kashekuro	-	Source: Sector Conditional Grant (Wage)	84,022
LCII: Kashekuro	Kashekuro I	-	Source: Sector Conditional Grant (Wage)	90,917
LCII: Kashekuro	Mbaare	-	Source: Sector Conditional Grant (Wage)	64,283
LCII: Kyarushakara	Kitagata	-	Source: Sector Conditional Grant (Wage)	68,635
LCII: Kyarushakara	Kyarushakara	-	Source: Sector Conditional Grant (Wage)	40,830
LCII: Kyeibanga East	Kyarugome I	-	Source: Sector Conditional Grant (Wage)	6,811
LCII: Kyeibanga East	Kyarugome II	-	Source: Sector Conditional Grant (Wage)	55,878
LCII: Kyeibanga East	Kyeibanga	-	Source: Sector Conditional Grant (Wage)	57,263
LCII: Kyeibanga East	Kyeibanga Central	-	Source: Sector Conditional Grant (Wage)	61,974
LCII: Kyeibanga East	Nyakigyera	-	Source: Sector Conditional Grant (Wage)	65,231
LCII: Kyeibanga East	Nyarutooma	-	Source: Sector Conditional Grant (Wage)	35,944
LCII: Muhito	Muhito North	-	Source: Sector Conditional Grant (Wage)	120,380
LCII: Muhito	Muhito South	-	Source: Sector Conditional Grant (Wage)	62,435

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<b>Total for LCIII: Kitagata TC</b>		<b>County: Sheema County</b>					<b>151,269</b>
LCII: Buraro Ward	Buraro I	Buraro Primary School	Source: Sector Conditional Grant (Wage)				57,707
LCII: Muhito North Ward	Mashega	Kitagata Central Primary School	Source: Sector Conditional Grant (Wage)				93,562
263367 Sector Conditional Grant (Non-Wage)		318,196	0	311,919	0	0	<b>311,919</b>
<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>					<b>29,048</b>
LCII: Karugorora		KARUGORORA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,308
LCII: Kasaana Central		RUHIGANA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,308
LCII: Kasaana East		KASAANA I P.S.	Source: Sector Conditional Grant (Non-Wage)				3,620
LCII: Kasaana East		KYABIGO P.S.	Source: Sector Conditional Grant (Non-Wage)				2,976
LCII: Kasaana East		MISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)				3,789
LCII: Kasaana East		NYAKABUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,578
LCII: Kasaana East		NYARUSHINYA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,139
LCII: Kyeihara		KYEIHARA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)				3,805
LCII: Rukondo		RUKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,524
<b>Total for LCIII: Kigarama</b>		<b>County: Sheema County</b>					<b>44,388</b>
LCII: Bwayegamba		BWAYEGAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,799
LCII: Bwayegamba		NYAKASHARAR A P.S.	Source: Sector Conditional Grant (Non-Wage)				2,791
LCII: Bwayegamba		NYAKWEBUNDI KA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,920
LCII: Katooma		KYENGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)				2,139
LCII: Katooma		NSHONGI MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)				3,467
LCII: Katooma		NYARUBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)				2,292
LCII: Katooma		RWENGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,077
LCII: Kigarama		BUNURA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,247
LCII: Kigarama		KABUTSYE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,113
LCII: Kigarama		Kigarama	Source: Sector Conditional Grant (Non-Wage)				1,350
LCII: Kigarama		RUBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,477
LCII: Kigarama		ST. JUDE	Source: Sector Conditional Grant (Non-Wage)				3,330
LCII: Runyinya		KAMURINDA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,079
LCII: Runyinya		RUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,306

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<b>Total for LCIII: Kyangyenye</b>	<b>County: Sheema County</b>	<b>49,442</b>
LCII: Kyangundu	BWINA P.S. Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: Kyangundu	KAKINDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Kyangundu	KYABAHIIJA P.S. Source: Sector Conditional Grant (Non-Wage)	2,155
LCII: Kyangundu	Kyangundu Cope Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kyangundu	KYANGYENYE P.S. Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: Kyangundu	NYAKABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	2,276
LCII: Kyangundu	RWEIBAARE P.S. Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Masyoro	KASHANJURE P.S. Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Masyoro	Masyoro P.S. Source: Sector Conditional Grant (Non-Wage)	3,685
LCII: Masyoro	MIGYEREBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Muzira	KAZIGANGORE P.S. Source: Sector Conditional Grant (Non-Wage)	6,164
LCII: Muzira	MUZIIRA P.S. Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Muzira	NYAKATOOMA I P.S. Source: Sector Conditional Grant (Non-Wage)	2,493
LCII: Muzira	RYAMASA P.S. Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: Rweibaare	KANENGYERE P.S. Source: Sector Conditional Grant (Non-Wage)	3,491
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>	<b>49,358</b>
LCII: Buringo	Buringo Source: Sector Conditional Grant (Non-Wage)	3,218
LCII: Kyabuharambo	Kyabuharambo Source: Sector Conditional Grant (Non-Wage)	5,641
LCII: Kyabuharambo	Nyabwina Source: Sector Conditional Grant (Non-Wage)	4,997
LCII: Kyabuharambo	Nyakayojo Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Mabaare	Masheruka Source: Sector Conditional Grant (Non-Wage)	7,903
LCII: Mabaare	Mukono Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Mabaare	Nyakambu Source: Sector Conditional Grant (Non-Wage)	4,731
LCII: Mabaare	Rweicumu Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Masheruka	Kagazi Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Masheruka	Katojo Source: Sector Conditional Grant (Non-Wage)	5,593
<b>Total for LCIII: Bugongi TC</b>	<b>County: Sheema County</b>	<b>28,243</b>
LCII: Isingiro Ward	ISINGIRO P/S Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: Isingiro Ward	KAZIKO P.S. Source: Sector Conditional Grant (Non-Wage)	2,091
LCII: Isingiro Ward	KYARUKUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Isingiro Ward	KYENGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Isingiro Ward	MATSYA P.S. Source: Sector Conditional Grant (Non-Wage)	2,437

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LCII: Kyamurari North Ward	Bugongi	Source: Sector Conditional Grant (Non-Wage)	2,904
LCII: Kyamurari North Ward	RUTOOMA F.G P.S	Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: Kyamurari North Ward	RWANAMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,389
LCII: Kyamurari North Ward	RWENDAHI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,805
<b>Total for LCIII: Rugarama</b>	<b>County: Sheema County</b>		<b>17,001</b>
LCII: Rugarama	KABABAIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Rugarama	MURARI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Rugarama	NYAKASHOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Rugarama	RUHOROBORO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,606
<b>Total for LCIII: Shuuku TC</b>	<b>County: Sheema County</b>		<b>18,571</b>
LCII: Kishabya Ward	KAGOROGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: Kishabya Ward	RWABUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Kishabya Ward	RYAKASINGA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Kishabya Ward	SHUUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,210
<b>Total for LCIII: Kitagata</b>	<b>County: Sheema County</b>		<b>54,725</b>
LCII: Kashekuro	KASHARAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kashekuro	KASHEKURO MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kashekuro	KISHENYI CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Kyarushakara	BWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Kyarushakara	KINYIMI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Kyeibanga East	KYARUGOME P.S.	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Kyeibanga East	Kyeibanga Cope Learning Centre	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kyeibanga East	KYEIBANGA INTERGRATED P.S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kyeibanga East	NYAKABIRIZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,364
LCII: Kyeibanga East	NYAKANYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,179
LCII: Kyeibanga East	NYARUTOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,799



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LCII: Muhito		KITAGATA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,005
LCII: Muhito		Muhito P.S.	Source: Sector Conditional Grant (Non-Wage)				6,881
LCII: Muhito		RWEMIHINGO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,667
263370 Sector Development Grant		0	0	0	0	0	0
Total Cost of Output 51		5,534,057	5,180,861	311,919	0	0	5,492,780
Total Cost of Class of Output Lower Local Services		5,534,057	5,180,861	311,919	0	0	5,492,780
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
312201 Transport Equipment		136,596	0	0	0	0	0
Total Cost of Output 75		136,596	0	0	0	0	0
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		40,579	0	0	445,586	0	445,586
Total for LCIII: Kasaana		County: Sheema County					92,700
LCII: Kasaana East	Mishenyi Primary School	Building Construction - Schools-256	Source: Sector Development Grant				30,900
LCII: Kasaana West	Kyabigo Primary school	Building Construction - Schools-256	Source: Sector Development Grant				30,900
LCII: Rukondo	Rukondo Primary School	Building Construction - Schools-256	Source: Sector Development Grant				30,900
Total for LCIII: Kigarama		County: Sheema County					92,360
LCII: Bwayegamba	Bwayegamba Primary School	Building Construction - Schools-256	Source: Sector Development Grant				30,900
LCII: Kigarama	Kigarama COPE Centre	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				30,560
LCII: Kigarama	St Jude Primary School	Building Construction - Schools-256	Source: Sector Development Grant				30,900
Total for LCIII: Kyangyenye		County: Sheema County					30,900
LCII: Muzira	Kazigangore Primary School	Building Construction - Schools-256	Source: Sector Development Grant				30,900

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<b>Total for LCIII: Masheruka</b>		<b>County: Sheema County</b>				<b>30,900</b>	
<i>LCII: Masheruka</i>	<i>Mukono Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			30,900	
<b>Total for LCIII: Rugarama</b>		<b>County: Sheema County</b>				<b>30,900</b>	
<i>LCII: Nyakarama South</i>	<i>Bigona Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			30,900	
<b>Total for LCIII: Kakindo TC</b>		<b>County: Sheema County</b>				<b>30,900</b>	
<i>LCII: Ryenjoki Ward</i>	<i>Kanengyere Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			30,900	
<b>Total for LCIII: Shuuku TC</b>		<b>County: Sheema County</b>				<b>60,900</b>	
<i>LCII: Kishabya Ward</i>	<i>Kirundo Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			30,900	
<i>LCII: Rwabuza Ward</i>	<i>Kagorogoro Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			30,000	
<b>Total for LCIII: Kitagata</b>		<b>County: Sheema County</b>				<b>32,638</b>	
<i>LCII: Kyeibanga West</i>	<i>Nyakatooma Primary School - Retention</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			1,738	
<i>LCII: Muhito</i>	<i>Kinyimi Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			30,900	
<b>Total for LCIII: Masheruka TC</b>		<b>County: Sheema County</b>				<b>1,388</b>	
<i>LCII: Nyakambu Ward</i>	<i>Nyakambu Primary School - Retention</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			1,388	
312202 Machinery and Equipment		0	0	0	15,000	0	15,000
Total Cost of Output 80		40,579	0	0	460,586	0	460,586
Total Cost of Class of Output Capital Purchases		177,175	0	0	460,586	0	460,586
Total cost of Pre-Primary and Primary Education		5,767,932	5,180,861	375,395	460,586	0	6,016,841

### 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	2,401,971	2,937,815	0	0	0	2,937,815

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<b>Total for LCIII: Kigarama</b>	<b>County: Sheema County</b>	<b>431,708</b>
LCII: Kigarama Nyabwina	- Source: Sector Conditional Grant (Wage)	431,708
<b>Total for LCIII: Kyangyenye</b>	<b>County: Sheema County</b>	<b>294,876</b>
LCII: Kitojo Rweibaare	- Source: Sector Conditional Grant (Wage)	294,876
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>	<b>378,930</b>
LCII: Kyabuharambo Kashekuro	- Source: Sector Conditional Grant (Wage)	378,930
<b>Total for LCIII: Bugongi TC</b>	<b>County: Sheema County</b>	<b>333,192</b>
LCII: Kyamurari North Ward Bugongi TC	Bugongi Secondary School Source: Sector Conditional Grant (Wage)	333,192
<b>Total for LCIII: Shuuku TC</b>	<b>County: Sheema County</b>	<b>425,324</b>
LCII: Kishabya Ward Ryakasinga	- Source: Sector Conditional Grant (Wage)	425,324
<b>Total for LCIII: Kitagata</b>	<b>County: Sheema County</b>	<b>645,500</b>
LCII: Muhito Muhito North	- Source: Sector Conditional Grant (Wage)	645,500
<b>Total for LCIII: Masheruka TC</b>	<b>County: Sheema County</b>	<b>428,285</b>
LCII: Kanyeganyegye Ward Kanyeganyegye	Masheruka Secondary School Source: Sector Conditional Grant (Wage)	428,285
263367 Sector Conditional Grant (Non-Wage)	954,161 0 1,138,094 0 0	<b>1,138,094</b>
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>	<b>123,206</b>
LCII: Kasaana Central	KASAANA H/S KITAGATA Source: Sector Conditional Grant (Non-Wage)	87,799
LCII: Kasaana Central	ST MARYS H/S KABABIZI Source: Sector Conditional Grant (Non-Wage)	35,406
<b>Total for LCIII: Kigarama</b>	<b>County: Sheema County</b>	<b>139,298</b>
LCII: Kigarama	ST JOHNS NYABWINA Source: Sector Conditional Grant (Non-Wage)	139,298
<b>Total for LCIII: Kyangyenye</b>	<b>County: Sheema County</b>	<b>64,777</b>
LCII: Kitojo	RWEIBAARE S.S.S Source: Sector Conditional Grant (Non-Wage)	64,777
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>	<b>92,225</b>
LCII: Kyabuharambo	ST CHARLES LWANGA KASHEKURO Source: Sector Conditional Grant (Non-Wage)	92,225
<b>Total for LCIII: Shuuku TC</b>	<b>County: Sheema County</b>	<b>254,765</b>
LCII: Kishabya Ward	RUYONZA RIVERSIDE SCHOOL Source: Sector Conditional Grant (Non-Wage)	52,006
LCII: Kishabya Ward	RYAKASINGA CENTER OF HIGH EDUC Source: Sector Conditional Grant (Non-Wage)	202,759

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<b>Total for LCIII: Kitagata</b>	<b>County: Sheema County</b>	<b>269,257</b>
<i>LCII: Kashekuro</i>	<i>HILLSIDE VOC Source: Sector Conditional Grant (Non-Wage)</i>	12,120
	<i>SS KITAGATA</i>	
<i>LCII: Muhito</i>	<i>KITAGATA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	222,186
<i>LCII: Muhito</i>	<i>MASYORO Source: Sector Conditional Grant (Non-Wage)</i>	34,951
	<i>VOCATIONAL SS</i>	
<b>Total Cost of Output 51</b>	<b>3,356,132</b>	<b>2,937,815</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,356,132</b>	<b>2,937,815</b>
<b>Total cost of Secondary Education</b>	<b>3,356,132</b>	<b>2,937,815</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	156,022	265,867	0	0	0	265,867
<b>Total Cost of Output 01</b>	<b>156,022</b>	<b>265,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,867</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>156,022</b>	<b>265,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,867</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	346,197	0	336,385	0	0	336,385
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>					<b>180,069</b>
<i>LCII: Kasaana Central</i>	<i>KITAGATA FARM INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				180,069
<b>Total Cost of Output 51</b>	<b>346,197</b>	<b>0</b>	<b>336,385</b>	<b>0</b>	<b>0</b>	<b>336,385</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>346,197</b>	<b>0</b>	<b>336,385</b>	<b>0</b>	<b>0</b>	<b>336,385</b>
<b>Total cost of Skills Development</b>	<b>502,218</b>	<b>265,867</b>	<b>336,385</b>	<b>0</b>	<b>0</b>	<b>602,253</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	66,338	0	0	0	0	0
221002 Workshops and Seminars	5,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	443	0	1,200	0	0	1,200
227001 Travel inland	14,560	0	20,996	0	0	20,996
227004 Fuel, Lubricants and Oils	5,880	0	18,052	0	0	18,052
228002 Maintenance - Vehicles	3,000	0	9,352	0	0	9,352
<b>Total Cost of Output 01</b>	<b>95,721</b>	<b>0</b>	<b>52,100</b>	<b>0</b>	<b>0</b>	<b>52,100</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	1,631	0	0	0	0	0
227001 Travel inland	19,850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,355	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>31,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
221001 Advertising and Public Relations	450	0	1,800	0	0	1,800
221009 Welfare and Entertainment	1,400	0	3,500	0	0	3,500
222001 Telecommunications	300	0	780	0	0	780
227001 Travel inland	1,740	0	3,740	0	0	3,740
227004 Fuel, Lubricants and Oils	780	0	2,612	0	0	2,612
<b>Total Cost of Output 03</b>	<b>4,670</b>	<b>0</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>12,432</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	69,013	0	0	0	69,013
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	1,212	0	0	1,212
222003 Information and communications technology (ICT)	0	0	3,400	0	0	3,400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>69,013</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>79,424</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>132,226</b>	<b>69,013</b>	<b>74,944</b>	<b>0</b>	<b>0</b>	<b>143,956</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>132,226</b>	<b>69,013</b>	<b>74,944</b>	<b>0</b>	<b>0</b>	<b>143,956</b>

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078501 Special Needs Education Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,700	0	0	1,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>9,758,509</b>	<b>8,453,556</b>	<b>1,927,818</b>	<b>460,586</b>	<b>0</b>	<b>10,841,959</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>792,507</b>	<b>615,130</b>	<b>708,830</b>
District Unconditional Grant (Non-Wage)	20,882	13,924	19,443
District Unconditional Grant (Wage)	61,129	24,005	91,057
Locally Raised Revenues	14,990	27,992	5,883
Other Transfers from Central Government	0	549,209	592,447
Sector Conditional Grant (Non-Wage)	695,506	0	0
<b>Development Revenues</b>	<b>37,500</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	37,500	0	0
<b>Total Revenues shares</b>	<b>830,007</b>	<b>615,130</b>	<b>708,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,129	24,005	91,057
Non Wage	731,378	652,138	617,774
<b>Development Expenditure</b>			
Domestic Development	37,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>830,007</b>	<b>676,144</b>	<b>708,830</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	61,129	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,100	0	0	0	0	0
221009 Welfare and Entertainment	4,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0

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223004 Guard and Security services	3,600	0	0	0	0	0
223005 Electricity	4,000	0	0	0	0	0
223006 Water	3,000	0	0	0	0	0
227001 Travel inland	17,895	0	0	0	0	0
228002 Maintenance - Vehicles	10,872	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>107,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048102 Promotion of Community Based Management in Road Maintenance**

221009 Welfare and Entertainment	2,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,138	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	7,674	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,628	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>15,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048105 District Road equipment and machinery repaired**

211101 General Staff Salaries	0	91,057	0	0	0	91,057
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	9,600	0	0	9,600
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	2,400	0	0	2,400
223005 Electricity	0	0	8,400	0	0	8,400
223006 Water	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	2,426	0	0	2,426
<b>Total Cost of Output 05</b>	<b>0</b>	<b>91,057</b>	<b>25,326</b>	<b>0</b>	<b>0</b>	<b>116,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>122,656</b>	<b>91,057</b>	<b>25,326</b>	<b>0</b>	<b>0</b>	<b>116,383</b>

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

263104 Transfers to other govt. units (Current)	45,777	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>45,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	295,946	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>295,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	365,627	0	592,447	0	0	592,447
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<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>	<b>70,000</b>
<i>LCII: Kasaana West</i>	<i>Kasaana West</i>	<i>Light grading of Kasaana - Kashekuro - Katonya road (15km)</i>	<i>Source: Other Transfers from Central Government</i> 30,000
<i>LCII: Kyeihara</i>	<i>Kyeihara</i>	<i>Light grading of Buraro - Kyeihara - Kagati road (28km)</i>	<i>Source: Other Transfers from Central Government</i> 40,000
<b>Total for LCIII: Kigarama</b>		<b>County: Sheema County</b>	<b>67,000</b>
<i>LCII: Kigarama</i>	<i>Kigarama</i>	<i>Light garding of Itendero - Rwengyiri - Buringo road (25km)</i>	<i>Source: Other Transfers from Central Government</i> 44,000
<i>LCII: Kigarama</i>	<i>Kigarama cell</i>	<i>Light grading of Mukombesa- Nkundi - kigarama - Kashanjure road (12km)</i>	<i>Source: Other Transfers from Central Government</i> 23,000
<b>Total for LCIII: Kyangyenye</b>		<b>County: Sheema County</b>	<b>34,000</b>
<i>LCII: Muzira</i>	<i>Muzira</i>	<i>Light grading of Kashanjure - Kitakure - Muzira road (20km)</i>	<i>Source: Other Transfers from Central Government</i> 34,000
<b>Total for LCIII: Masheruka</b>		<b>County: Sheema County</b>	<b>26,000</b>
<i>LCII: Nyabwina</i>	<i>Nyabwina</i>	<i>Light grading of Nyakambu - Katojo - Kangore road (15km)</i>	<i>Source: Other Transfers from Central Government</i> 26,000
<b>Total for LCIII: Bugongi TC</b>		<b>County: Sheema County</b>	<b>120,000</b>
<i>LCII: Kyamurari South Ward</i>	<i>Kyamurari South</i>	<i>Construction of Rwakahuma bridge</i>	<i>Source: Other Transfers from Central Government</i> 120,000
<b>Total for LCIII: Rugarama</b>		<b>County: Sheema County</b>	<b>103,000</b>
<i>LCII: Nyakarama North</i>	<i>Nyakarama North</i>	<i>Light grading of Nyakarama - Bigona - Butagatsi road (15km)</i>	<i>Source: Other Transfers from Central Government</i> 26,000

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<i>LCII: Nyakashoga</i>	<i>Nyakashoga</i>	<i>Light grading of Kagati - Nyakashoga road (10km)</i>	<i>Source: Other Transfers from Central Government</i>	29,000				
<i>LCII: Rugarama</i>	<i>Rugarama</i>	<i>Light grading of Buraro - Murari - Matsya road (24km)</i>	<i>Source: Other Transfers from Central Government</i>	48,000				
<b>Total Cost of Output 58</b>		<b>365,627</b>	<b>0</b>	<b>592,447</b>	<b>0</b>	<b>0</b>	<b>592,447</b>	
<b>Total Cost of Class of Output Lower Local Services</b>		<b>707,351</b>	<b>0</b>	<b>592,447</b>	<b>0</b>	<b>0</b>	<b>592,447</b>	
<b>Total cost of District, Urban and Community Access Roads</b>		<b>830,007</b>	<b>91,057</b>	<b>617,774</b>	<b>0</b>	<b>0</b>	<b>708,830</b>	
<b>Total cost of Roads and Engineering</b>		<b>830,007</b>	<b>91,057</b>	<b>617,774</b>	<b>0</b>	<b>0</b>	<b>708,830</b>	

**Vote:609 Sheema District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,970</b>	<b>45,104</b>	<b>81,830</b>
District Unconditional Grant (Non-Wage)	3,000	0	2,793
District Unconditional Grant (Wage)	30,333	20,626	46,533
Locally Raised Revenues	5,000	0	1,758
Sector Conditional Grant (Non-Wage)	32,637	24,478	30,746
<b>Development Revenues</b>	<b>179,897</b>	<b>159,897</b>	<b>178,507</b>
Locally Raised Revenues	20,000	0	0
Sector Development Grant	159,897	159,897	178,507
<b>Total Revenues shares</b>	<b>250,866</b>	<b>205,000</b>	<b>260,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,333	20,626	46,533
Non Wage	40,637	23,812	35,298
<b>Development Expenditure</b>			
Domestic Development	179,897	124,234	178,507
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250,866</b>	<b>168,673</b>	<b>260,338</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	30,333	46,533	0	0	0	46,533
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	502	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,200	0	0	1,200

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227001 Travel inland	8,447	0	2,438	0	0	2,438
227004 Fuel, Lubricants and Oils	0	0	1,643	0	0	1,643
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>42,782</b>	<b>46,533</b>	<b>8,481</b>	<b>0</b>	<b>0</b>	<b>55,014</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	1,088	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	8,300	0	4,420	0	0	4,420
227004 Fuel, Lubricants and Oils	0	0	3,400	0	0	3,400
228002 Maintenance - Vehicles	0	0	1,002	0	0	1,002
<b>Total Cost of Output 02</b>	<b>10,388</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>8,822</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	200	0	350	0	0	350
227001 Travel inland	1,500	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	2,500	0	2,082	0	0	2,082
228002 Maintenance - Vehicles	3,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>8,500</b>	<b>0</b>	<b>13,632</b>	<b>0</b>	<b>0</b>	<b>13,632</b>
<b>098104 Promotion of Community Based Management</b>						
211103 Allowances	3,000	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	100	0	18	0	0	18
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	2,300	0	1,938	0	0	1,938

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227004 Fuel, Lubricants and Oils	900	0	321	0	0	321	
228002 Maintenance - Vehicles	500	0	0	0	0	0	
<b>Total Cost of Output 04</b>	<b>10,500</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	
<b>098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances	900	0	0	0	0	0	
221001 Advertising and Public Relations	0	0	2,005	0	0	2,005	
221009 Welfare and Entertainment	200	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	
227001 Travel inland	1,500	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0	
<b>Total Cost of Output 05</b>	<b>4,500</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>0</b>	<b>2,005</b>	
<b>098106 Sector Capacity Development</b>							
221003 Staff Training	3,600	0	0	0	0	0	
227001 Travel inland	28,400	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	9,600	0	0	0	0	0	
<b>Total Cost of Output 06</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>118,270</b>	<b>46,533</b>	<b>35,298</b>	<b>0</b>	<b>0</b>	<b>81,830</b>	
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>							
263370 Sector Development Grant	132,597	0	0	58,072	0	58,072	
<b>Total for LCIII: Kasaana</b>		<b>County: Sheema County</b>				<b>9,679</b>	
<i>LCII: Rukondo</i>	<i>rukondo</i>	<i>kasaana</i>	<i>Source: Sector Development Grant</i>			9,679	
<b>Total for LCIII: Kigarama</b>		<b>County: Sheema County</b>				<b>9,679</b>	
<i>LCII: Bwayegamba</i>	<i>bwayegamba</i>	<i>kigarama</i>	<i>Source: Sector Development Grant</i>			9,679	
		<i>subcounty</i>					
<b>Total for LCIII: Kyangyenye</b>		<b>County: Sheema County</b>				<b>9,679</b>	
<i>LCII: Kyangundu</i>	<i>kyangundu</i>	<i>kyangyenye</i>	<i>Source: Sector Development Grant</i>			9,679	
<b>Total for LCIII: Masheruka</b>		<b>County: Sheema County</b>				<b>9,679</b>	
<i>LCII: Nyabwina</i>	<i>masheruka</i>	<i>masheruka</i>	<i>Source: Sector Development Grant</i>			9,679	
<b>Total for LCIII: Rugarama</b>		<b>County: Sheema County</b>				<b>9,679</b>	
<i>LCII: Rugarama</i>	<i>Rugarama</i>	<i>rugarama</i>	<i>Source: Sector Development Grant</i>			9,679	
<b>Total for LCIII: Kitagata</b>		<b>County: Sheema County</b>				<b>9,679</b>	
<i>LCII: Kyarushakara</i>	<i>kyarushakara</i>	<i>kitagata</i>	<i>Source: Sector Development Grant</i>			9,679	
<b>Total Cost of Output 51</b>	<b>132,597</b>	<b>0</b>	<b>0</b>	<b>58,072</b>	<b>0</b>	<b>58,072</b>	

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<b>Total Cost of Class of Output Lower Local Services</b>		<b>132,597</b>	<b>0</b>	<b>0</b>	<b>58,072</b>	<b>0</b>	<b>58,072</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098175 Non Standard Service Delivery Capital</b>							
314101 Petroleum Products	0	0	0	2,340	0	<b>2,340</b>	
314202 Work in progress	0	0	0	2,051	0	<b>2,051</b>	
314203 Finished goods	0	0	0	2,490	0	<b>2,490</b>	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,881</b>	<b>0</b>	<b>6,881</b>	
<b>098183 Borehole drilling and rehabilitation</b>							
314201 Materials and supplies	0	0	0	11,377	0	<b>11,377</b>	
<b>Total for LCIII: Kasaana</b>	<b>County: Sheema County</b>						<b>11,377</b>
<i>LCII: Kasaana West</i>	<i>Karugorora</i>	<i>Paying Retention Source: Sector Development Grant for Materials and supplies for the FY 2017/2018- Assorted Materials-1163</i>					11,377
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,377</b>	<b>0</b>	<b>11,377</b>	
<b>098184 Construction of piped water supply system</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	1,540	0	<b>1,540</b>	
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>						<b>1,540</b>
<i>LCII: Katojo</i>	<i>katojo-katooma</i>	<i>Environmental Source: Sector Development Grant Impact Assessment - Field Expenses-498</i>					1,540
281502 Feasibility Studies for Capital Works	0	0	0	2,000	0	<b>2,000</b>	
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>						<b>2,000</b>
<i>LCII: Katojo</i>	<i>katojo-katooma</i>	<i>Feasibility Source: Sector Development Grant Studies - Piped Water Systems-568</i>					2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	<b>0</b>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,380	0	<b>5,380</b>	
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>						<b>5,380</b>
<i>LCII: Katojo</i>	<i>katojo-katooma</i>	<i>Monitoring, Source: Sector Development Grant Supervision and Appraisal - Inspections-1261</i>					5,380

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314101 Petroleum Products	0	0	0	1,974	0	1,974
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>					<b>1,974</b>
<i>LCII: Katojo</i>	<i>Katojo-Katooma</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Sector Development Grant</i>			1,974
314201 Materials and supplies	0	0	0	61,953	0	61,953
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>					<b>61,953</b>
<i>LCII: Katojo</i>	<i>Katojo-Katooma</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			61,953
314202 Work in progress	0	0	0	29,331	0	29,331
<b>Total for LCIII: Masheruka</b>	<b>County: Sheema County</b>					<b>29,331</b>
<i>LCII: Katojo</i>	<i>Katojo-Katoma</i>	<i>Labour for carryingout works in Progress.</i>	<i>Source: Sector Development Grant</i>			29,331
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,178</b>	<b>0</b>	<b>102,178</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,435</b>	<b>0</b>	<b>120,435</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>250,866</b>	<b>46,533</b>	<b>35,298</b>	<b>178,507</b>	<b>0</b>	<b>260,338</b>
<b>Total cost of Water</b>	<b>250,866</b>	<b>46,533</b>	<b>35,298</b>	<b>178,507</b>	<b>0</b>	<b>260,338</b>

**Vote:609 Sheema District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,928</b>	<b>52,832</b>	<b>128,900</b>
District Unconditional Grant (Non-Wage)	8,000	3,308	7,449
District Unconditional Grant (Wage)	48,335	47,580	117,452
Locally Raised Revenues	5,000	0	1,758
Sector Conditional Grant (Non-Wage)	2,593	1,945	2,241
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>63,928</b>	<b>52,832</b>	<b>128,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,335	47,580	117,452
Non Wage	15,593	5,216	11,448
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,928</b>	<b>52,795</b>	<b>128,900</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	48,335	117,452	0	0	0	117,452
221002 Workshops and Seminars	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	213	0	0	0	0	0



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221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	1,897	0	240	0	0	240
227004 Fuel, Lubricants and Oils	400	0	260	0	0	260
<b>Total Cost of Output 01</b>	<b>52,094</b>	<b>117,452</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>117,952</b>
<b>098302 Tourism Development</b>						
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098303 Tree Planting and Afforestation</b>						
227001 Travel inland	1,000	0	440	0	0	440
227004 Fuel, Lubricants and Oils	500	0	560	0	0	560
<b>Total Cost of Output 03</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221003 Staff Training	670	0	0	0	0	0
227001 Travel inland	830	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>1,500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>098305 Forestry Regulation and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0
227001 Travel inland	650	0	550	0	0	550
227004 Fuel, Lubricants and Oils	370	0	0	0	0	0
228004 Maintenance – Other	0	0	18	0	0	18
<b>Total Cost of Output 05</b>	<b>1,200</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>568</b>
<b>098306 Community Training in Wetland management</b>						
221003 Staff Training	600	0	0	0	0	0
227001 Travel inland	300	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>900</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098307 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	240	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221003 Staff Training	400	0	0	0	0	0
227001 Travel inland	333	0	219	0	0	219
227004 Fuel, Lubricants and Oils	0	0	1,081	0	0	1,081
<b>Total Cost of Output 08</b>	<b>733</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227001 Travel inland	458	0	880	0	0	880
227004 Fuel, Lubricants and Oils	382	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	2,150	0	0	0	0	0
227002 Travel abroad	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	650	0	1,120	0	0	1,120
<b>Total Cost of Output 10</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>63,928</b>	<b>117,452</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>128,900</b>
<b>Total cost of Natural Resources Management</b>	<b>63,928</b>	<b>117,452</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>128,900</b>
<b>Total cost of Natural Resources</b>	<b>63,928</b>	<b>117,452</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>128,900</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,946</b>	<b>106,166</b>	<b>131,329</b>
District Unconditional Grant (Non-Wage)	3,678	2,119	3,425
District Unconditional Grant (Wage)	97,556	76,381	101,489
Locally Raised Revenues	4,000	500	1,406
Other Transfers from Central Government	0	2,632	0
Sector Conditional Grant (Non-Wage)	32,712	24,534	25,010
<b>Development Revenues</b>	<b>348,881</b>	<b>51,500</b>	<b>390,206</b>
District Discretionary Development Equalization Grant	0	0	12,434
Donor Funding	27,693	0	25,000
Other Transfers from Central Government	321,188	51,500	352,772
<b>Total Revenues shares</b>	<b>486,827</b>	<b>157,667</b>	<b>521,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,556	76,381	101,489
Non Wage	40,391	29,293	29,841
<b>Development Expenditure</b>			
Domestic Development	321,188	49,794	365,206
Donor Development	27,693	0	25,000
<b>Total Expenditure</b>	<b>486,827</b>	<b>155,467</b>	<b>521,535</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	97,556	0	0	0	0	0

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221002 Workshops and Seminars	1,478	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	701	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>100,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	900	0	480	0	0	480
227004 Fuel, Lubricants and Oils	300	0	460	0	0	460
<b>Total Cost of Output 02</b>	<b>1,500</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	1,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,208	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
282101 Donations	2,920	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>7,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	1,827	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
221003 Staff Training	0	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	310	0	60	0	0	60
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,650	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	1,150	0	752	0	0	752
<b>Total Cost of Output 05</b>	<b>6,310</b>	<b>0</b>	<b>4,252</b>	<b>0</b>	<b>0</b>	<b>4,252</b>

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## 108107 Gender Mainstreaming

221002 Workshops and Seminars	1,156	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	16	0	0	16
227001 Travel inland	544	0	309	0	0	309
227004 Fuel, Lubricants and Oils	0	0	220	0	0	220
<b>Total Cost of Output 07</b>	<b>1,700</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	8,653	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	125	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	4,800	0	0	0	0	0
227001 Travel inland	13,030	0	480	0	0	480
227004 Fuel, Lubricants and Oils	1,586	0	65	0	0	65
<b>Total Cost of Output 08</b>	<b>28,193</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	825	0	1,750	0	0	1,750
<b>Total Cost of Output 09</b>	<b>2,325</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	877	0	152	0	0	152
282101 Donations	11,540	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>13,417</b>	<b>0</b>	<b>10,632</b>	<b>0</b>	<b>0</b>	<b>10,632</b>

## 108111 Culture mainstreaming

221011 Printing, Stationery, Photocopying and Binding	86	0	0	0	0	0
227001 Travel inland	214	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	65	0	0	65
<b>Total Cost of Output 11</b>	<b>300</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>

## 108112 Work based inspections

227001 Travel inland	200	0	200	0	0	200
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227004 Fuel, Lubricants and Oils	0	0	72	0	0	72
<b>Total Cost of Output 12</b>	<b>200</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>272</b>
<b>108113 Labour dispute settlement</b>						
227004 Fuel, Lubricants and Oils	0	0	272	0	0	272
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>272</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,425	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	310	0	0	310
<b>Total Cost of Output 14</b>	<b>2,325</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>108116 Social Rehabilitation Services</b>						
221009 Welfare and Entertainment	0	0	3,600	0	0	3,600
222002 Postage and Courier	0	0	0	0	0	0
227001 Travel inland	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	692	0	0	692
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	101,489	0	0	0	101,489
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	2,485	0	0	2,485
<b>Total Cost of Output 17</b>	<b>0</b>	<b>101,489</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>104,474</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>165,639</b>	<b>101,489</b>	<b>29,841</b>	<b>0</b>	<b>0</b>	<b>131,329</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312302 Intangible Fixed Assets	0	0	0	12,434	0	12,434
<b>Total for LCIII: Kigarama</b>	<b>County: Sheema County</b>					<b>12,434</b>
<i>LCII: Kigarama</i>	<i>Kigarama SC</i>	<i>Renovation of Kigarama Community hall</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,434
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,434</b>	<b>0</b>	<b>12,434</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	321,188	0	0	352,772	25,000	377,772

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<b>Total Cost of Output 75</b>	<b>321,188</b>	<b>0</b>	<b>0</b>	<b>352,772</b>	<b>25,000</b>	<b>377,772</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>321,188</b>	<b>0</b>	<b>0</b>	<b>365,206</b>	<b>25,000</b>	<b>390,206</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>486,827</b>	<b>101,489</b>	<b>29,841</b>	<b>365,206</b>	<b>25,000</b>	<b>521,535</b>
<b>Total cost of Community Based Services</b>	<b>486,827</b>	<b>101,489</b>	<b>29,841</b>	<b>365,206</b>	<b>25,000</b>	<b>521,535</b>

**Vote:609 Sheema District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,569</b>	<b>62,054</b>	<b>122,639</b>
District Unconditional Grant (Non-Wage)	44,093	30,631	41,055
District Unconditional Grant (Wage)	43,476	31,071	77,960
Locally Raised Revenues	16,000	352	3,624
<b>Development Revenues</b>	<b>44,810</b>	<b>13,056</b>	<b>18,926</b>
District Discretionary Development Equalization Grant	11,594	13,056	12,284
Donor Funding	28,600	0	500
Locally Raised Revenues	4,616	0	6,142
<b>Total Revenues shares</b>	<b>148,379</b>	<b>75,110</b>	<b>141,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,476	31,071	77,960
Non Wage	60,093	24,569	44,679
<b>Development Expenditure</b>			
Domestic Development	16,210	9,558	18,426
Donor Development	28,600	0	500
<b>Total Expenditure</b>	<b>148,379</b>	<b>65,199</b>	<b>141,565</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	43,476	77,960	0	0	0	77,960
221002 Workshops and Seminars	4,397	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	900	0	700	0	0	700
221009 Welfare and Entertainment	0	0	1,130	0	0	1,130



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221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,574	0	0	1,574
222001 Telecommunications	200	0	100	0	0	100
227001 Travel inland	7,000	0	2,350	0	0	2,350
227002 Travel abroad	1,497	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,300	0	6,500	0	0	6,500
<b>Total Cost of Output 01</b>	<b>60,770</b>	<b>77,960</b>	<b>12,354</b>	<b>0</b>	<b>0</b>	<b>90,314</b>
<b>138302 District Planning</b>						
211103 Allowances	0	0	460	0	0	460
221008 Computer supplies and Information Technology (IT)	0	0	451	0	0	451
221009 Welfare and Entertainment	0	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	500	0	1,150	0	0	1,150
221012 Small Office Equipment	100	0	160	0	0	160
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	3,500	0	2,860	0	0	2,860
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,500</b>	<b>0</b>	<b>6,011</b>	<b>0</b>	<b>0</b>	<b>6,011</b>
<b>138303 Statistical data collection</b>						
221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227001 Travel inland	1,000	0	1,046	0	0	1,046
227004 Fuel, Lubricants and Oils	0	0	4	0	0	4
<b>Total Cost of Output 03</b>	<b>1,500</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>138304 Demographic data collection</b>						
211103 Allowances	0	0	900	0	0	900
221002 Workshops and Seminars	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	200	0	450	0	0	450
227001 Travel inland	30,600	0	2,360	0	0	2,360
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0

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<b>Total Cost of Output 04</b>	<b>32,100</b>	<b>0</b>	<b>3,870</b>	<b>0</b>	<b>0</b>	<b>3,870</b>
<b>138305 Project Formulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	90	0	0	90
227001 Travel inland	1,220	0	396	0	0	396
227004 Fuel, Lubricants and Oils	0	0	314	0	0	314
<b>Total Cost of Output 05</b>	<b>1,220</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	340	0	0	340
221009 Welfare and Entertainment	800	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	300	0	850	0	0	850
222001 Telecommunications	100	0	50	0	0	50
227001 Travel inland	3,074	0	2,910	0	0	2,910
227004 Fuel, Lubricants and Oils	400	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>6,174</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>138307 Management Information Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	385	0	0	385
222001 Telecommunications	0	0	55	0	0	55
227001 Travel inland	3,700	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>4,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>138308 Operational Planning</b>						
211103 Allowances	1,000	0	390	0	0	390
221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	600	0	1,820	0	0	1,820
222001 Telecommunications	150	0	900	0	0	900
227001 Travel inland	7,400	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils	620	0	400	0	0	400

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<b>Total Cost of Output 08</b>	<b>9,770</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	715	0	600	0	0	600
227001 Travel inland	13,876	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,744	0	0	1,744
<b>Total Cost of Output 09</b>	<b>16,791</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>136,825</b>	<b>77,960</b>	<b>44,679</b>	<b>0</b>	<b>0</b>	<b>122,639</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,263	0	6,263
312101 Non-Residential Buildings	11,554	0	0	7,292	0	7,292
312213 ICT Equipment	0	0	0	2,842	0	2,842
314202 Work in progress	0	0	0	2,029	500	2,529
<b>Total Cost of Output 72</b>	<b>11,554</b>	<b>0</b>	<b>0</b>	<b>18,426</b>	<b>500</b>	<b>18,926</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,554</b>	<b>0</b>	<b>0</b>	<b>18,426</b>	<b>500</b>	<b>18,926</b>
<b>Total cost of Local Government Planning Services</b>	<b>148,379</b>	<b>77,960</b>	<b>44,679</b>	<b>18,426</b>	<b>500</b>	<b>141,565</b>
<b>Total cost of Planning</b>	<b>148,379</b>	<b>77,960</b>	<b>44,679</b>	<b>18,426</b>	<b>500</b>	<b>141,565</b>

**Vote:609 Sheema District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,526</b>	<b>29,528</b>	<b>40,905</b>
District Unconditional Grant (Non-Wage)	3,000	8,876	6,684
District Unconditional Grant (Wage)	29,000	19,930	30,169
Locally Raised Revenues	11,526	722	4,052
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,526</b>	<b>29,528</b>	<b>40,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,000	19,930	30,169
Non Wage	14,526	9,598	10,736
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,526</b>	<b>29,528</b>	<b>40,905</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	29,000	30,169	0	0	0	30,169
221002 Workshops and Seminars	1,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	140	0	0	140
227001 Travel inland	4,626	0	1,360	0	0	1,360

# Vote:609 Sheema District

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<b>Total Cost of Output 01</b>	<b>35,326</b>	<b>30,169</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>33,169</b>
<b>148202 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	4,700	0	7,035	0	0	7,035
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,200</b>	<b>0</b>	<b>7,035</b>	<b>0</b>	<b>0</b>	<b>7,035</b>
<b>148204 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,300	0	701	0	0	701
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>701</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,526</b>	<b>30,169</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>40,905</b>
<b>Total cost of Internal Audit Services</b>	<b>43,526</b>	<b>30,169</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>40,905</b>
<b>Total cost of Internal Audit</b>	<b>43,526</b>	<b>30,169</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>40,905</b>

**Vote:609 Sheema District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Kasaana	42,141	26,279	57,039
Kigarama	52,255	36,346	78,643
Kyangyenyei	37,419	22,317	47,795
Masheruka	34,922	18,285	46,203
Bugongi TC	331,677	87,477	402,361
Rugarama	42,218	22,014	54,638
Kakindo TC	267,936	92,446	216,492
Shuuku TC	313,394	86,754	263,504
Kitagata	38,157	22,016	57,614
Kitagata TC	13,248	13,248	249,534
Masheruka TC	13,695	13,695	231,439
<b>Grand Total</b>	<b>1,187,062</b>	<b>440,877</b>	<b>1,705,261</b>
<i>o/w: Wage:</i>	<i>740,269</i>	<i>96,937</i>	<i>737,141</i>
<i>Non-Wage Reccurent:</i>	<i>310,539</i>	<i>111,393</i>	<i>820,496</i>
<i>Domestic Devt:</i>	<i>136,254</i>	<i>79,482</i>	<i>147,624</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:609 Sheema District

**FY 2018/19**

## SubCounty/Town Council/Division: Kasaana

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,001</b>	<b>9,343</b>	<b>42,549</b>
District Unconditional Grant (Non-Wage)	15,433	11,390	12,946
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	6,500	1,750	9,118
Other Transfers from Central Government	0	0	20,485
<b>Development Revenues</b>	<b>13,139</b>	<b>7,665</b>	<b>14,489</b>
District Discretionary Development Equalization Grant	13,139	13,139	14,489
<b>Total Revenues shares</b>	<b>42,141</b>	<b>17,008</b>	<b>57,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	21,933	9,343	42,549
<b>Development Expenditure</b>			
Domestic Development	0	7,665	14,489
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,001</b>	<b>17,008</b>	<b>57,039</b>

# Vote:609 Sheema District

**FY 2018/19**

## SubCounty/Town Council/Division: Kigarama

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,401</b>	<b>12,245</b>	<b>55,501</b>
District Unconditional Grant (Non-Wage)	18,933	15,742	20,164
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	7,400	1,750	15,945
Other Transfers from Central Government	0	0	19,393
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>18,854</b>	<b>10,998</b>	<b>23,141</b>
District Discretionary Development Equalization Grant	18,854	18,854	23,141
<b>Total Revenues shares</b>	<b>52,255</b>	<b>23,243</b>	<b>78,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	26,333	12,245	55,501
<b>Development Expenditure</b>			
Domestic Development	0	10,998	23,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,401</b>	<b>23,243</b>	<b>78,643</b>



# Vote:609 Sheema District

**FY 2018/19**

## SubCounty/Town Council/Division: Kyangyenyi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,529</b>	<b>8,201</b>	<b>35,357</b>
District Unconditional Grant (Non-Wage)	11,791	9,677	11,235
District Unconditional Grant (Wage)	8,068	0	0
Locally Raised Revenues	6,670	1,750	5,788
Other Transfers from Central Government	0	0	18,334
<b>Development Revenues</b>	<b>10,890</b>	<b>6,352</b>	<b>12,438</b>
District Discretionary Development Equalization Grant	10,890	10,890	12,438
<b>Total Revenues shares</b>	<b>37,419</b>	<b>14,554</b>	<b>47,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,068	0	0
Non Wage	18,461	8,201	35,357
<b>Development Expenditure</b>			
Domestic Development	0	6,352	12,438
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,529</b>	<b>14,554</b>	<b>47,795</b>

# Vote:609 Sheema District

**FY 2018/19**

## SubCounty/Town Council/Division: Masheruka

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,322</b>	<b>7,039</b>	<b>34,032</b>
District Unconditional Grant (Non-Wage)	15,524	7,934	11,012
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	3,730	1,750	4,438
Other Transfers from Central Government	0	0	18,583
<b>Development Revenues</b>	<b>8,601</b>	<b>5,017</b>	<b>12,170</b>
District Discretionary Development Equalization Grant	8,601	8,601	12,170
<b>Total Revenues shares</b>	<b>34,922</b>	<b>12,056</b>	<b>46,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	19,254	7,039	34,032
<b>Development Expenditure</b>			
Domestic Development	0	5,017	12,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,322</b>	<b>12,056</b>	<b>46,203</b>

# Vote:609 Sheema District

**FY 2018/19**

## SubCounty/Town Council/Division: Bugongi TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>319,652</b>	<b>76,089</b>	<b>389,622</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	4,000	0
Other Transfers from Central Government	0	22,585	152,302
Urban Unconditional Grant (Non-Wage)	63,564	23,022	39,287
Urban Unconditional Grant (Wage)	256,088	48,429	198,033
<b>Development Revenues</b>	<b>12,025</b>	<b>7,015</b>	<b>12,738</b>
Urban Discretionary Development Equalization Grant	12,025	12,025	12,738
<b>Total Revenues shares</b>	<b>331,677</b>	<b>83,104</b>	<b>402,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	256,088	34,156	198,033
Non Wage	63,564	19,348	191,589
<b>Development Expenditure</b>			
Domestic Development	0	7,015	12,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>319,652</b>	<b>60,519</b>	<b>402,361</b>

**Vote:609 Sheema District****FY 2018/19****SubCounty/Town Council/Division: Rugarama**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,501</b>	<b>8,114</b>	<b>42,468</b>
District Unconditional Grant (Non-Wage)	11,230	9,546	11,012
District Unconditional Grant (Wage)	6,944	0	0
Locally Raised Revenues	13,327	1,750	12,250
Other Transfers from Central Government	0	0	19,206
<b>Development Revenues</b>	<b>10,718</b>	<b>6,252</b>	<b>12,170</b>
District Discretionary Development Equalization Grant	10,718	10,718	12,170
<b>Total Revenues shares</b>	<b>42,218</b>	<b>14,366</b>	<b>54,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,944	0	0
Non Wage	24,557	8,114	42,468
<b>Development Expenditure</b>			
Domestic Development	0	6,252	12,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,501</b>	<b>14,366</b>	<b>54,638</b>

**Vote:609 Sheema District****FY 2018/19****SubCounty/Town Council/Division: Kakindo TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>257,165</b>	<b>61,608</b>	<b>205,160</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	3,928	0
Other Transfers from Central Government	0	9,318	50,000
Urban Unconditional Grant (Non-Wage)	44,231	20,839	35,328
Urban Unconditional Grant (Wage)	212,934	56,909	119,832
<b>Development Revenues</b>	<b>10,771</b>	<b>6,283</b>	<b>11,332</b>
Urban Discretionary Development Equalization Grant	10,771	10,771	11,332
<b>Total Revenues shares</b>	<b>267,936</b>	<b>67,891</b>	<b>216,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,934	34,470	119,832
Non Wage	44,231	17,820	85,328
<b>Development Expenditure</b>			
Domestic Development	0	6,283	11,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>257,165</b>	<b>58,573</b>	<b>216,492</b>

**Vote:609 Sheema District****FY 2018/19****SubCounty/Town Council/Division: Shuuku TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>299,800</b>	<b>59,954</b>	<b>249,193</b>
District Unconditional Grant (Non-Wage)	11,987	0	0
District Unconditional Grant (Wage)	8,327	0	0
Locally Raised Revenues	6,723	4,000	0
Other Transfers from Central Government	0	10,474	73,858
Urban Unconditional Grant (Non-Wage)	53,128	25,752	43,713
Urban Unconditional Grant (Wage)	219,635	43,408	131,623
<b>Development Revenues</b>	<b>13,594</b>	<b>7,930</b>	<b>14,311</b>
Urban Discretionary Development Equalization Grant	13,594	13,594	14,311
<b>Total Revenues shares</b>	<b>313,394</b>	<b>67,883</b>	<b>263,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	227,962	28,311	131,623
Non Wage	71,837	21,168	117,570
<b>Development Expenditure</b>			
Domestic Development	0	7,930	14,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>299,800</b>	<b>57,409</b>	<b>263,504</b>

**Vote:609 Sheema District****FY 2018/19****SubCounty/Town Council/Division: Kitagata**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,438</b>	<b>8,115</b>	<b>45,444</b>
District Unconditional Grant (Non-Wage)	15,732	9,547	11,012
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	4,638	1,750	14,354
Other Transfers from Central Government	0	0	20,078
<b>Development Revenues</b>	<b>10,719</b>	<b>6,253</b>	<b>12,170</b>
District Discretionary Development Equalization Grant	10,719	10,719	12,170
<b>Total Revenues shares</b>	<b>38,157</b>	<b>14,367</b>	<b>57,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	20,370	8,115	45,444
<b>Development Expenditure</b>			
Domestic Development	0	6,253	12,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,438</b>	<b>14,367</b>	<b>57,614</b>

**Vote:609 Sheema District****FY 2018/19****SubCounty/Town Council/Division: Kitagata TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>68,483</b>	<b>235,802</b>
Locally Raised Revenues	0	4,000	0
Other Transfers from Central Government	0	9,318	50,000
Urban Unconditional Grant (Non-Wage)	0	25,151	42,082
Urban Unconditional Grant (Wage)	0	58,366	143,720
<b>Development Revenues</b>	<b>13,248</b>	<b>7,728</b>	<b>13,731</b>
Urban Discretionary Development Equalization Grant	13,248	13,248	13,731
<b>Total Revenues shares</b>	<b>13,248</b>	<b>76,211</b>	<b>249,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	143,720
Non Wage	0	0	92,082
<b>Development Expenditure</b>			
Domestic Development	0	7,728	13,731
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>7,728</b>	<b>249,534</b>



# Vote:609 Sheema District

**FY 2018/19**

## SubCounty/Town Council/Division: Masheruka TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>52,652</b>	<b>222,508</b>
Locally Raised Revenues	0	4,000	0
Other Transfers from Central Government	0	9,318	50,000
Urban Unconditional Grant (Non-Wage)	0	25,927	28,574
Urban Unconditional Grant (Wage)	0	33,648	143,934
<b>Development Revenues</b>	<b>13,695</b>	<b>7,989</b>	<b>8,932</b>
Urban Discretionary Development Equalization Grant	13,695	13,695	8,932
<b>Total Revenues shares</b>	<b>13,695</b>	<b>60,641</b>	<b>231,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	143,934
Non Wage	0	0	78,574
<b>Development Expenditure</b>			
Domestic Development	0	7,989	8,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>7,989</b>	<b>231,439</b>

**Vote:609 Sheema District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kasaana****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,244</b>
District Unconditional Grant (Non-Wage)	0	0	7,788
Locally Raised Revenues	0	0	1,456
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
District Discretionary Development Equalization Grant	0	0	1,030
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,244
<b>Development Expenditure</b>			
Domestic Development	0	0	1,030
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,274</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	6,433	0	0	6,433

**Vote:609 Sheema District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,433</b>	<b>0</b>	<b>0</b>	<b>6,433</b>
<b>13815 Public Information Dissemination</b>						
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	820	0	0	820
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,033	0	0	1,033
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>0</b>	<b>1,033</b>
<b>13818 Assets and Facilities Management</b>						
227001 Travel inland	0	0	958	0	0	958
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>958</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>0</b>	<b>9,244</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,030	0	1,030
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>1,030</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>1,030</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>1,030</b>	<b>0</b>	<b>10,274</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>1,030</b>	<b>0</b>	<b>10,274</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,001</b>	<b>13,140</b>	<b>3,687</b>
District Unconditional Grant (Non-Wage)	15,433	11,390	1,687
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	6,500	1,750	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>29,001</b>	<b>13,140</b>	<b>3,687</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,068	0	0
Non Wage	21,933	13,140	922
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,001</b>	<b>13,140</b>	<b>922</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	922	0	0	922
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	922	0	0	922
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	922	0	0	922
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	922	0	0	922
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>3,687</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>3,687</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>0</b>	<b>0</b>	<b>3,687</b>

**Workplan : Statutory Bodies**

**Vote:609 Sheema District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	5,662
Locally Raised Revenues	0	0	5,662
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,662
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,662</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	1,422	0	0	1,422
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>

# Vote:609 Sheema District

# FY 2018/19

<b>13827 Standing Committees Services</b>						
221009 Welfare and Entertainment	0	0	800	0	0	800
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>5,662</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>5,662</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>5,662</b>

## Workplan : Production and Marketing

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>368</b>
District Unconditional Grant (Non-Wage)	0	0	368
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	368
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>368</b>

### (ii) Details of Worplan Revenues and Expenditures

**Vote:609 Sheema District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	368	0	0	368
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>368</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>368</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>368</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>368</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>633</b>
District Unconditional Grant (Non-Wage)	0	0	633
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	633
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>633</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	633	0	0	633
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>633</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>380</b>
District Unconditional Grant (Non-Wage)	0	0	380
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>380</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:609 Sheema District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	380	0	0	380
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,711</b>
District Unconditional Grant (Non-Wage)	0	0	226
Other Transfers from Central Government	0	0	20,485
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,369</b>
District Discretionary Development Equalization Grant	0	0	12,369
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>33,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,711
<b>Development Expenditure</b>			
Domestic Development	0	0	12,369
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,080</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	226	0	0	226
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>226</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>226</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	20,485	0	0	20,485
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>20,485</b>	<b>0</b>	<b>0</b>	<b>20,485</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,485</b>	<b>0</b>	<b>0</b>	<b>20,485</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,369	0	12,369
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,369</b>	<b>0</b>	<b>12,369</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,369</b>	<b>0</b>	<b>12,369</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,711</b>	<b>12,369</b>	<b>0</b>	<b>33,080</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,711</b>	<b>12,369</b>	<b>0</b>	<b>33,080</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>934</b>
District Unconditional Grant (Non-Wage)	0	0	934
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,090</b>
District Discretionary Development Equalization Grant	0	0	1,090
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,024</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	934
<i>Development Expenditure</i>			
Domestic Development	0	0	1,090
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,024</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	0	0	934	0	0	934
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>934</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>934</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,090	0	1,090
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>1,090</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>1,090</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>934</b>	<b>1,090</b>	<b>0</b>	<b>2,024</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>934</b>	<b>1,090</b>	<b>0</b>	<b>2,024</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	930
District Unconditional Grant (Non-Wage)	0	0	930
<i>Development Revenues</i>	0	0	0

**Vote:609 Sheema District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	930
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>930</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108110 Support to Disabled and the Elderly</b>						
222001 Telecommunications	0	0	30	0	0	30
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>13,139</b>	<b>13,139</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,139	13,139	0
<b>Total Revenues shares</b>	<b>13,139</b>	<b>13,139</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>13,139</b>	<b>13,139</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
228001 Maintenance - Civil	13,139	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>13,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,900</b>	<b>0</b>	<b>3,812</b>
Locally Raised Revenues	2,900	0	3,812
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,758</b>
District Discretionary Development Equalization Grant	0	0	2,758
<b>Total Revenues shares</b>	<b>2,900</b>	<b>0</b>	<b>6,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	0	3,812
<i>Development Expenditure</i>			
Domestic Development	0	0	2,758

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>0</b>	<b>6,570</b>

## (ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
227001 Travel inland	2,900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	922	0	0	922
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>
<b>13815 Public Information Dissemination</b>						
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	950	0	0	950
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	940	0	0	940
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,900</b>	<b>0</b>	<b>3,812</b>	<b>0</b>	<b>0</b>	<b>3,812</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,758	0	2,758
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,758</b>	<b>0</b>	<b>2,758</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,758</b>	<b>0</b>	<b>2,758</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,812</b>	<b>2,758</b>	<b>0</b>	<b>6,570</b>
<b>Total cost of Administration</b>	<b>2,900</b>	<b>0</b>	<b>3,812</b>	<b>2,758</b>	<b>0</b>	<b>6,570</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,501</b>	<b>17,492</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,933	15,742	0
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	4,500	1,750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>240</b>
District Discretionary Development Equalization Grant	0	0	240
<b>Total Revenues shares</b>	<b>30,501</b>	<b>17,492</b>	<b>240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	23,433	17,492	0
<b>Development Expenditure</b>			
Domestic Development	0	0	240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,501</b>	<b>17,492</b>	<b>240</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	240	0	240
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>240</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>240</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>240</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>240</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
Locally Raised Revenues	0	0	9,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,796
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,796</b>

**(ii) Details of Worplan Revenues and Expenditures**



# Vote:609 Sheema District

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	3,400	0	0	3,400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>13826 LG Political and executive oversight</b>						
222001 Telecommunications	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>13827 Standing Committees Services</b>						
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,096	0	0	1,096
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,296</b>	<b>0</b>	<b>0</b>	<b>2,296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>

## Workplan : Production and Marketing

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,631</b>
District Unconditional Grant (Non-Wage)	0	0	2,294
Locally Raised Revenues	0	0	337
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,631</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,631
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,631</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01826 Agriculture statistics and information</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	337	0	0	337
227001 Travel inland	0	0	2,294	0	0	2,294
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>2,631</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>2,631</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>2,631</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>2,631</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>6,054</b>
District Unconditional Grant (Non-Wage)	0	0	6,054
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,054</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,054
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,054</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,389	0	0	1,389
227001 Travel inland	0	0	4,665	0	0	4,665
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>6,054</b>	<b>0</b>	<b>0</b>	<b>6,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,054</b>	<b>0</b>	<b>0</b>	<b>6,054</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>6,054</b>	<b>0</b>	<b>0</b>	<b>6,054</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>6,054</b>	<b>0</b>	<b>0</b>	<b>6,054</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>28,238</b>
District Unconditional Grant (Non-Wage)	0	0	8,845
Other Transfers from Central Government	0	0	19,393
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>19,603</b>
District Discretionary Development Equalization Grant	0	0	19,603
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>47,841</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,238
<i>Development Expenditure</i>			
Domestic Development	0	0	19,603
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>47,841</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	8,845	0	0	8,845
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,845</b>	<b>0</b>	<b>0</b>	<b>8,845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,845</b>	<b>0</b>	<b>0</b>	<b>8,845</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	19,393	0	0	19,393
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>19,393</b>	<b>0</b>	<b>0</b>	<b>19,393</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,393</b>	<b>0</b>	<b>0</b>	<b>19,393</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	19,603	0	19,603
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,603</b>	<b>0</b>	<b>19,603</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,603</b>	<b>0</b>	<b>19,603</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,238</b>	<b>19,603</b>	<b>0</b>	<b>47,841</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,238</b>	<b>19,603</b>	<b>0</b>	<b>47,841</b>

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

**Vote:609 Sheema District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
District Unconditional Grant (Non-Wage)	0	0	1,735
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,735
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,735</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	535	0	0	535
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,735</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:609 Sheema District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
District Unconditional Grant (Non-Wage)	0	0	235
Locally Raised Revenues	0	0	1,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,385
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,385</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,385	0	0	1,385
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>1,385</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>850</b>
Locally Raised Revenues	0	0	850

**Vote:609 Sheema District****FY 2018/19**

<i>Development Revenues</i>	<b>18,854</b>	<b>18,854</b>	<b>540</b>
District Discretionary Development Equalization Grant	18,854	18,854	540
<b>Total Revenues shares</b>	<b>18,854</b>	<b>18,854</b>	<b>1,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	850
<i>Development Expenditure</i>			
Domestic Development	18,854	18,854	540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,854</b>	<b>18,854</b>	<b>1,390</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
228001 Maintenance - Civil	18,854	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	850	0	0	850
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,854</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	540	0	540
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>540</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>540</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>540</b>	<b>0</b>	<b>1,390</b>
<b>Total cost of Planning</b>	<b>18,854</b>	<b>0</b>	<b>850</b>	<b>540</b>	<b>0</b>	<b>1,390</b>

**SubCounty/Town Council/Division: Kyangyenyi**



**Vote:609 Sheema District****FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,220</b>	<b>0</b>	<b>4,667</b>
District Unconditional Grant (Non-Wage)	0	0	3,870
Locally Raised Revenues	3,220	0	797
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,388</b>
District Discretionary Development Equalization Grant	0	0	1,388
<b>Total Revenues shares</b>	<b>3,220</b>	<b>0</b>	<b>6,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,220	0	4,667
<b>Development Expenditure</b>			
Domestic Development	0	0	1,388
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,220</b>	<b>0</b>	<b>6,056</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	920	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

# Vote:609 Sheema District

# FY 2018/19

227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	767	0	0	767
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>767</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,220</b>	<b>0</b>	<b>4,667</b>	<b>0</b>	<b>0</b>	<b>4,667</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,388	0	1,388
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>1,388</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>1,388</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,667</b>	<b>1,388</b>	<b>0</b>	<b>6,056</b>
<b>Total cost of Administration</b>	<b>3,220</b>	<b>0</b>	<b>4,667</b>	<b>1,388</b>	<b>0</b>	<b>6,056</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,309</b>	<b>11,427</b>	<b>4,888</b>
District Unconditional Grant (Non-Wage)	11,791	9,677	4,888
District Unconditional Grant (Wage)	8,068	0	0
Locally Raised Revenues	3,450	1,750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,309</b>	<b>11,427</b>	<b>4,888</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	8,068	0	0
Non Wage	15,241	11,427	4,888
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,309</b>	<b>11,427</b>	<b>4,888</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,688	0	0	1,688
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,991
Locally Raised Revenues	0	0	2,991

**Vote:609 Sheema District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,991
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,991</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,270	0	0	1,270
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>13826 LG Political and executive oversight</b>						
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	240	0	0	240
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	641	0	0	641
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>641</b>	<b>0</b>	<b>0</b>	<b>641</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>

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

**Vote:609 Sheema District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	915
District Unconditional Grant (Non-Wage)	0	0	915
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	915
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>915</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	915	0	0	915
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:609 Sheema District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>165</b>
District Unconditional Grant (Non-Wage)	0	0	165
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	165
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>165</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	165	0	0	165
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,056</b>
District Unconditional Grant (Non-Wage)	0	0	1,056
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,049</b>

**Vote:609 Sheema District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	11,049
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,056
<i>Development Expenditure</i>			
Domestic Development	0	0	11,049
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,106</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	11,049	0	11,049
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,049</b>	<b>0</b>	<b>11,049</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,049</b>	<b>0</b>	<b>11,049</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,049</b>	<b>0</b>	<b>11,049</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:609 Sheema District****FY 2018/19**

<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	556	0	0	556
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>11,049</b>	<b>0</b>	<b>12,106</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,334</b>
Other Transfers from Central Government	0	0	18,334
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>18,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,334
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,334</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:609 Sheema District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	18,334	0	0	18,334
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>0</b>	<b>18,334</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>0</b>	<b>18,334</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>0</b>	<b>18,334</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,334</b>	<b>0</b>	<b>0</b>	<b>18,334</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>855</b>
District Unconditional Grant (Non-Wage)	0	0	341
Locally Raised Revenues	0	0	514
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	855
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>855</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
222001 Telecommunications	0	0	341	0	0	<b>341</b>
227001 Travel inland	0	0	514	0	0	<b>514</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>960</b>
Locally Raised Revenues	0	0	960
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	960
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>960</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	504	0	0	<b>504</b>
227004 Fuel, Lubricants and Oils	0	0	96	0	0	<b>96</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	360	0	0	<b>360</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>526</b>
Locally Raised Revenues	0	0	526
<b>Development Revenues</b>	<b>10,890</b>	<b>10,890</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,890	10,890	0
<b>Total Revenues shares</b>	<b>10,890</b>	<b>10,890</b>	<b>526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	526
<b>Development Expenditure</b>			
Domestic Development	10,890	10,890	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,890</b>	<b>10,890</b>	<b>526</b>

**Vote:609 Sheema District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
228001 Maintenance - Civil	10,890	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	526	0	0	526
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,890</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>
<b>Total cost of Planning</b>	<b>10,890</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>526</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,730</b>	<b>0</b>	<b>5,385</b>
District Unconditional Grant (Non-Wage)	0	0	5,385
Locally Raised Revenues	3,730	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,261</b>
District Discretionary Development Equalization Grant	0	0	1,261
<b>Total Revenues shares</b>	<b>3,730</b>	<b>0</b>	<b>6,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,730	0	5,385
<b>Development Expenditure</b>			
Domestic Development	0	0	1,261

**Vote:609 Sheema District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,730</b>	<b>0</b>	<b>6,646</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	3,730	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	4,785	0	0	4,785
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,730</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>5,385</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,261	0	1,261
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>1,261</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>1,261</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>1,261</b>	<b>0</b>	<b>6,646</b>
<b>Total cost of Administration</b>	<b>3,730</b>	<b>0</b>	<b>5,385</b>	<b>1,261</b>	<b>0</b>	<b>6,646</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:609 Sheema District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>22,592</b>	<b>9,684</b>	<b>3,518</b>
District Unconditional Grant (Non-Wage)	15,524	7,934	3,518
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	0	1,750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,592</b>	<b>9,684</b>	<b>3,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	15,524	9,684	3,518
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,592</b>	<b>9,684</b>	<b>3,518</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	518	0	0	518
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,518</b>	<b>0</b>	<b>0</b>	<b>3,518</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,518</b>	<b>0</b>	<b>0</b>	<b>3,518</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,518</b>	<b>0</b>	<b>0</b>	<b>3,518</b>

**Vote:609 Sheema District****FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,774</b>
District Unconditional Grant (Non-Wage)	0	0	337
Locally Raised Revenues	0	0	4,438
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,774</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,774
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,774</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13826 LG Political and executive oversight</b>						
222001 Telecommunications	0	0	180	0	0	180
227001 Travel inland	0	0	794	0	0	794
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>

**Vote:609 Sheema District****FY 2018/19**

<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>4,774</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>4,774</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>4,774</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>288</b>
District Unconditional Grant (Non-Wage)	0	0	288
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	288
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>288</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:609 Sheema District****FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	288	0	0	288
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>288</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>288</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>288</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>288</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>280</b>
District Unconditional Grant (Non-Wage)	0	0	280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>280</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	280	0	0	280
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,583</b>
Other Transfers from Central Government	0	0	18,583
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,609</b>
District Discretionary Development Equalization Grant	0	0	10,609
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>29,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,583
<b>Development Expenditure</b>			
Domestic Development	0	0	10,609
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>29,192</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	18,583	0	0	18,583
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>18,583</b>	<b>0</b>	<b>0</b>	<b>18,583</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,583</b>	<b>0</b>	<b>0</b>	<b>18,583</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312302 Intangible Fixed Assets	0	0	0	10,609	0	10,609
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,609</b>	<b>0</b>	<b>10,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,609</b>	<b>0</b>	<b>10,609</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,583</b>	<b>10,609</b>	<b>0</b>	<b>29,192</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,583</b>	<b>10,609</b>	<b>0</b>	<b>29,192</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>250</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	250	0	0	250
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>354</b>
District Unconditional Grant (Non-Wage)	0	0	354
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Discretionary Development Equalization Grant	0	0	300
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	354
<b>Development Expenditure</b>			
Domestic Development	0	0	300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>654</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10815 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	54	0	0	54
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>354</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>354</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	300	0	300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>300</b>	<b>0</b>	<b>654</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>300</b>	<b>0</b>	<b>654</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>8,601</b>	<b>8,601</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,601	8,601	0
<b>Total Revenues shares</b>	<b>8,601</b>	<b>8,601</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			

**Vote:609 Sheema District****FY 2018/19**

Domestic Development	8,601	8,601	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,601</b>	<b>8,601</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
228001 Maintenance - Civil	8,601	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,601</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Planning</b>	<b>8,601</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>319,652</b>	<b>75,452</b>	<b>198,033</b>
Locally Raised Revenues	0	4,000	0
Urban Unconditional Grant (Non-Wage)	63,564	23,022	0
Urban Unconditional Grant (Wage)	256,088	48,429	198,033
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,185</b>
Urban Discretionary Development Equalization Grant	0	0	3,185
<b>Total Revenues shares</b>	<b>319,652</b>	<b>75,452</b>	<b>201,217</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	256,088	48,429	198,033
Non Wage	63,564	27,022	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,185
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>319,652</b>	<b>75,452</b>	<b>201,217</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	256,088	0	0	0	0	0
211103 Allowances	13,500	0	0	0	0	0
211104 Statutory salaries	3,600	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	8,500	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	350	0	0	0	0	0
221007 Books, Periodicals & Newspapers	730	0	0	0	0	0
221010 Special Meals and Drinks	534	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,350	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>319,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	198,033	0	0	0	198,033
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0



**Vote:609 Sheema District****FY 2018/19**

223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>198,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,033</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>319,652</b>	<b>198,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,033</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	3,185	0	3,185
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,185</b>	<b>0</b>	<b>3,185</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,185</b>	<b>0</b>	<b>3,185</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>198,033</b>	<b>0</b>	<b>3,185</b>	<b>0</b>	<b>201,217</b>
<b>Total cost of Administration</b>	<b>319,652</b>	<b>198,033</b>	<b>0</b>	<b>3,185</b>	<b>0</b>	<b>201,217</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	17,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,420</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,420	0	0	3,420
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,420	0	0	3,420
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	3,420	0	0	3,420
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>14815 LG Accounting Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>14818 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	0	0	1,620	0	0	1,620
221014 Bank Charges and other Bank related costs	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:609 Sheema District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	12,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,080</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>01823 Livestock Vaccination and Treatment</b>						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,680	0	0	4,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>

**Vote:609 Sheema District****FY 2018/19**

<b>01826 Agriculture statistics and information</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,065
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,065
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,065</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	4,065	0	0	4,065
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,101</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,101
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,101
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,101</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	1,201	0	0	1,201
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,801</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>2,101</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>2,101</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>2,101</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>22,585</b>	<b>155,543</b>
Other Transfers from Central Government	0	22,585	152,302
Urban Unconditional Grant (Non-Wage)	0	0	3,241
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>22,585</b>	<b>155,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	155,543
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>155,543</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048158 District Roads Maintainence (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	155,543	0	0	155,543
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>155,543</b>	<b>0</b>	<b>0</b>	<b>155,543</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>155,543</b>	<b>0</b>	<b>0</b>	<b>155,543</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>155,543</b>	<b>0</b>	<b>0</b>	<b>155,543</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>155,543</b>	<b>0</b>	<b>0</b>	<b>155,543</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>701</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	701
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,554</b>
Urban Discretionary Development Equalization Grant	0	0	9,554
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	701
<b>Development Expenditure</b>			
Domestic Development	0	0	9,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,255</b>

## Vote:609 Sheema District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	101	0	0	101
227001 Travel inland	0	0	467	0	0	467
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>568</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	133	0	0	133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>133</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>701</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	9,554	0	9,554
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,554</b>	<b>0</b>	<b>9,554</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,554</b>	<b>0</b>	<b>9,554</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>9,554</b>	<b>0</b>	<b>10,255</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>9,554</b>	<b>0</b>	<b>10,255</b>

**Workplan : Planning**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>12,025</b>	<b>12,025</b>	<b>0</b>



**Vote:609 Sheema District****FY 2018/19**

Urban Discretionary Development Equalization Grant	12,025	12,025	0
<b>Total Revenues shares</b>	<b>12,025</b>	<b>12,025</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,025	12,025	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,025</b>	<b>12,025</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
228001 Maintenance - Civil	12,025	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>12,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,300</b>	<b>0</b>	<b>3,667</b>
Locally Raised Revenues	5,300	0	3,667
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,459</b>

**Vote:609 Sheema District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	1,459
<b>Total Revenues shares</b>	<b>5,300</b>	<b>0</b>	<b>5,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,300	0	2,687
<i>Development Expenditure</i>			
Domestic Development	0	0	1,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>0</b>	<b>4,146</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	5,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	1,707	0	0	1,707
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,707</b>	<b>0</b>	<b>0</b>	<b>1,707</b>
<b>13815 Public Information Dissemination</b>						
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	980	0	0	980
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	980	0	0	980
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,300</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>0</b>	<b>3,667</b>

**Vote:609 Sheema District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,459	0	<b>1,459</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459</b>	<b>0</b>	<b>1,459</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459</b>	<b>0</b>	<b>1,459</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,667</b>	<b>1,459</b>	<b>0</b>	<b>5,126</b>
<b>Total cost of Administration</b>	<b>5,300</b>	<b>0</b>	<b>3,667</b>	<b>1,459</b>	<b>0</b>	<b>5,126</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,201</b>	<b>11,296</b>	<b>4,921</b>
District Unconditional Grant (Non-Wage)	11,230	9,546	4,794
District Unconditional Grant (Wage)	6,944	0	0
Locally Raised Revenues	8,027	1,750	127
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,201</b>	<b>11,296</b>	<b>4,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,944	0	0
Non Wage	19,257	11,296	4,921
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,201</b>	<b>11,296</b>	<b>4,921</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,101	0	0	2,101
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>2,101</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,821	0	0	2,821
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>4,921</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>4,921</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>4,921</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,456</b>
Locally Raised Revenues	0	0	6,456
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,456
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,456</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	340	0	0	340
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	2,620	0	0	2,620
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>13826 LG Political and executive oversight</b>						
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	1,560	0	0	1,560
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	1,456	0	0	1,456
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,456</b>	<b>0</b>	<b>0</b>	<b>6,456</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,456</b>	<b>0</b>	<b>0</b>	<b>6,456</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,456</b>	<b>0</b>	<b>0</b>	<b>6,456</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
District Unconditional Grant (Non-Wage)	0	0	1,151
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,151</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,151
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,151</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	1,151	0	0	1,151
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	515
District Unconditional Grant (Non-Wage)	0	0	515
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Non Wage	0	0	515
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>515</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	515	0	0	515
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,805</b>
District Unconditional Grant (Non-Wage)	0	0	1,805
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,805
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,805</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,305	0	0	1,305
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>1,305</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>1,805</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>1,805</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>1,805</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,243</b>
District Unconditional Grant (Non-Wage)	0	0	1,037
Other Transfers from Central Government	0	0	19,206
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,712</b>
District Discretionary Development Equalization Grant	0	0	10,712
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>30,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,243
<b>Development Expenditure</b>			



**Vote:609 Sheema District****FY 2018/19**

Domestic Development	0	0	10,712
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,955</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	1,037	0	0	1,037
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>1,037</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>1,037</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	19,206	0	0	19,206
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>19,206</b>	<b>0</b>	<b>0</b>	<b>19,206</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,206</b>	<b>0</b>	<b>0</b>	<b>19,206</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312302 Intangible Fixed Assets	0	0	0	10,712	0	10,712
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,712</b>	<b>0</b>	<b>10,712</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,712</b>	<b>0</b>	<b>10,712</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,243</b>	<b>10,712</b>	<b>0</b>	<b>30,955</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,243</b>	<b>10,712</b>	<b>0</b>	<b>30,955</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
District Unconditional Grant (Non-Wage)	0	0	1,017

**Vote:609 Sheema District****FY 2018/19**

Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,017
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,017</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	1,017	0	0	1,017
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,195</b>
District Unconditional Grant (Non-Wage)	0	0	195
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:609 Sheema District

# FY 2018/19

No Data Found			
Total Revenues shares	0	0	2,195
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,195
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,195</b>

## (ii) Details of Worplan Revenues and Expenditures

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10815 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
221012 Small Office Equipment	0	0	195	0	0	195
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>695</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	200	0	0	200
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,195</b>	<b>0</b>	<b>0</b>	<b>2,195</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,195</b>	<b>0</b>	<b>0</b>	<b>2,195</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,195</b>	<b>0</b>	<b>0</b>	<b>2,195</b>

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

**Vote:609 Sheema District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>498</b>
District Unconditional Grant (Non-Wage)	0	0	498
<i>Development Revenues</i>	<b>10,718</b>	<b>10,718</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,718	10,718	0
<b>Total Revenues shares</b>	<b>10,718</b>	<b>10,718</b>	<b>498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	498
<i>Development Expenditure</i>			
Domestic Development	10,718	10,718	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,718</b>	<b>10,718</b>	<b>498</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
228001 Maintenance - Civil	10,718	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	498	0	0	498
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,718</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
<b>Total cost of Planning</b>	<b>10,718</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>

**SubCounty/Town Council/Division: Kakindo TC****Workplan : Administration**

**Vote:609 Sheema District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>257,165</b>	<b>81,676</b>	<b>127,821</b>
Locally Raised Revenues	0	3,928	0
Urban Unconditional Grant (Non-Wage)	44,231	20,839	7,989
Urban Unconditional Grant (Wage)	212,934	56,909	119,832
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,683</b>
Urban Discretionary Development Equalization Grant	0	0	1,683
<b>Total Revenues shares</b>	<b>257,165</b>	<b>81,676</b>	<b>129,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,934	56,909	119,832
Non Wage	44,231	24,766	7,989
<b>Development Expenditure</b>			
Domestic Development	0	0	1,683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>257,165</b>	<b>81,676</b>	<b>129,504</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	212,934	0	0	0	0	0
211103 Allowances	12,000	0	0	0	0	0
211104 Statutory salaries	3,600	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	730	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0

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223005 Electricity	200	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,901	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>257,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	119,832	0	0	0	119,832
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	7,989	0	0	7,989
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>119,832</b>	<b>7,989</b>	<b>0</b>	<b>0</b>	<b>127,821</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>257,165</b>	<b>119,832</b>	<b>7,989</b>	<b>0</b>	<b>0</b>	<b>127,821</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,683	0	1,683
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>1,683</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>1,683</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>119,832</b>	<b>7,989</b>	<b>1,683</b>	<b>0</b>	<b>129,504</b>
<b>Total cost of Administration</b>	<b>257,165</b>	<b>119,832</b>	<b>7,989</b>	<b>1,683</b>	<b>0</b>	<b>129,504</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>15,898</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	15,898
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,898</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,359
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,359</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,180	0	0	3,180
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,180	0	0	3,180
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,180	0	0	3,180
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,180	0	0	3,180
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>

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<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	3,180	0	0	3,180
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>0</b>	<b>15,898</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>0</b>	<b>15,898</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>0</b>	<b>15,898</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,177
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,177
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,177</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	1,177	0	0	1,177



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,177</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,177</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,177</b>	<b>0</b>	<b>0</b>	<b>1,177</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,177</b>	<b>0</b>	<b>0</b>	<b>1,177</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,979</b>
Urban Discretionary Development Equalization Grant	0	0	6,979
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,360
<b>Development Expenditure</b>			
Domestic Development	0	0	6,979
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,339</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	2,360	0	0	2,360
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312104 Other Structures	0	0	0	6,979	0	6,979
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,979</b>	<b>0</b>	<b>6,979</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,979</b>	<b>0</b>	<b>6,979</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>6,979</b>	<b>0</b>	<b>9,339</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>6,979</b>	<b>0</b>	<b>9,339</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,760</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	1,560	0	0	1,560
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>9,318</b>	<b>53,360</b>
Other Transfers from Central Government	0	9,318	50,000
Urban Unconditional Grant (Non-Wage)	0	0	3,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>9,318</b>	<b>53,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	53,360
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53,360</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	3,360	0	0	3,360
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	50,000	0	0	50,000
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>53,360</b>	<b>0</b>	<b>0</b>	<b>53,360</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>53,360</b>	<b>0</b>	<b>0</b>	<b>53,360</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,784</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,784
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,784</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,784	0	0	1,784
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>1,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>1,784</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>2,000</b>	<b>0</b>	<b>3,784</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>2,000</b>	<b>0</b>	<b>3,784</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>10,771</b>	<b>10,771</b>	<b>669</b>
Urban Discretionary Development Equalization Grant	10,771	10,771	669
<b>Total Revenues shares</b>	<b>10,771</b>	<b>10,771</b>	<b>669</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,771	10,771	669
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,771</b>	<b>10,771</b>	<b>669</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
228001 Maintenance - Civil	10,771	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	669	0	669
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>
<b>Total cost of Planning</b>	<b>10,771</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	276,213	73,160	131,623

**Vote:609 Sheema District****FY 2018/19**

Locally Raised Revenues	3,450	4,000	0
Urban Unconditional Grant (Non-Wage)	53,128	25,752	0
Urban Unconditional Grant (Wage)	219,635	43,408	131,623
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,433</b>
Urban Discretionary Development Equalization Grant	0	0	2,433
<b>Total Revenues shares</b>	<b>276,213</b>	<b>73,160</b>	<b>134,055</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	219,635	43,408	131,623
Non Wage	56,578	29,752	0

**Development Expenditure**

Domestic Development	0	0	2,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>276,213</b>	<b>73,160</b>	<b>134,055</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211101 General Staff Salaries	219,635	0	0	0	0	0
211103 Allowances	15,078	0	0	0	0	0
211104 Statutory salaries	3,600	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	6,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>276,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:609 Sheema District****FY 2018/19**

<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	131,623	0	0	0	<b>131,623</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>131,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>276,213</b>	<b>131,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,623</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,433	0	<b>2,433</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>2,433</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>2,433</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>131,623</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>134,055</b>
<b>Total cost of Administration</b>	<b>276,213</b>	<b>131,623</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>134,055</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,587</b>	<b>0</b>	<b>2,813</b>
District Unconditional Grant (Non-Wage)	11,987	0	0
District Unconditional Grant (Wage)	8,327	0	0
Locally Raised Revenues	3,273	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,813
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,587</b>	<b>0</b>	<b>2,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,327	0	0
Non Wage	15,260	0	2,813



**Vote:609 Sheema District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,587</b>	<b>0</b>	<b>2,813</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,813	0	0	2,813
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,813</b>	<b>0</b>	<b>0</b>	<b>2,813</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,813</b>	<b>0</b>	<b>0</b>	<b>2,813</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,813</b>	<b>0</b>	<b>0</b>	<b>2,813</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,813</b>	<b>0</b>	<b>0</b>	<b>2,813</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,529</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	7,529
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,529
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,529</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01826 Agriculture statistics and information</b>						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	7,529	0	0	7,529
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,449</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,449
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,449
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,449</b>

**Vote:609 Sheema District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,449	0	0	4,449
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,449</b>	<b>0</b>	<b>0</b>	<b>4,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,449</b>	<b>0</b>	<b>0</b>	<b>4,449</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>4,449</b>	<b>0</b>	<b>0</b>	<b>4,449</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,449</b>	<b>0</b>	<b>0</b>	<b>4,449</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,646</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,646
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,646
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,646</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,046	0	0	1,046
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,646</b>	<b>0</b>	<b>0</b>	<b>1,646</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,646</b>	<b>0</b>	<b>0</b>	<b>1,646</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,646</b>	<b>0</b>	<b>0</b>	<b>1,646</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,646</b>	<b>0</b>	<b>0</b>	<b>1,646</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>10,474</b>	<b>92,641</b>
Other Transfers from Central Government	0	10,474	73,858
Urban Unconditional Grant (Non-Wage)	0	0	18,783
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,585</b>
Urban Discretionary Development Equalization Grant	0	0	7,585
<b>Total Revenues shares</b>	<b>0</b>	<b>10,474</b>	<b>100,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	92,641
<b>Development Expenditure</b>			
Domestic Development	0	0	7,585
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100,226</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	18,783	0	0	18,783
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,783</b>	<b>0</b>	<b>0</b>	<b>18,783</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,783</b>	<b>0</b>	<b>0</b>	<b>18,783</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	73,858	0	0	73,858
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>73,858</b>	<b>0</b>	<b>0</b>	<b>73,858</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>73,858</b>	<b>0</b>	<b>0</b>	<b>73,858</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	7,585	0	7,585
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,585</b>	<b>0</b>	<b>7,585</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,585</b>	<b>0</b>	<b>7,585</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>92,641</b>	<b>7,585</b>	<b>0</b>	<b>100,226</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>92,641</b>	<b>7,585</b>	<b>0</b>	<b>100,226</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,811</b>
Urban Unconditional Grant (Non-Wage)	0	0	5,811
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,811</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,811
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,811</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	5,811	0	0	5,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,811</b>	<b>0</b>	<b>0</b>	<b>5,811</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,023</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,023
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,293</b>
Urban Discretionary Development Equalization Grant	0	0	4,293
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,316</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,023
<i>Development Expenditure</i>			
Domestic Development	0	0	4,293
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,316</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	123	0	0	123
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,293	0	4,293
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>4,293</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>4,293</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,023</b>	<b>4,293</b>	<b>0</b>	<b>6,316</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,023</b>	<b>4,293</b>	<b>0</b>	<b>6,316</b>

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

**Vote:609 Sheema District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	658
Urban Unconditional Grant (Non-Wage)	0	0	658
<i>Development Revenues</i>	13,594	13,594	0
Urban Discretionary Development Equalization Grant	13,594	13,594	0
<b>Total Revenues shares</b>	<b>13,594</b>	<b>13,594</b>	<b>658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	658
<i>Development Expenditure</i>			
Domestic Development	13,594	13,594	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,594</b>	<b>13,594</b>	<b>658</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
228001 Maintenance - Civil	13,594	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	658	0	0	658
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>658</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,594</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>658</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>658</b>
<b>Total cost of Planning</b>	<b>13,594</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>658</b>

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



**Vote:609 Sheema District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,388</b>
Locally Raised Revenues	0	0	6,388
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,054</b>
District Discretionary Development Equalization Grant	0	0	2,054
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,888
<b>Development Expenditure</b>			
Domestic Development	0	0	2,054
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,942</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	4,500	0	0	4,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>13815 Public Information Dissemination</b>						
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:609 Sheema District****FY 2018/19**

<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	888	0	0	888
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>0</b>	<b>888</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>0</b>	<b>6,388</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,054	0	2,054
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,054</b>	<b>0</b>	<b>2,054</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,054</b>	<b>0</b>	<b>2,054</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>2,054</b>	<b>0</b>	<b>8,442</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>2,054</b>	<b>0</b>	<b>8,442</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,438</b>	<b>11,297</b>	<b>5,533</b>
District Unconditional Grant (Non-Wage)	15,732	9,547	4,952
District Unconditional Grant (Wage)	7,068	0	0
Locally Raised Revenues	4,638	1,750	582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>27,438</b>	<b>11,297</b>	<b>5,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,068	0	0
Non Wage	20,370	11,297	2,809

**Vote:609 Sheema District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,438</b>	<b>11,297</b>	<b>2,809</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,362	0	0	1,362
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,362	0	0	1,362
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,362	0	0	1,362
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,447	0	0	1,447
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>5,533</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>5,533</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>5,533</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:609 Sheema District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	5,384
Locally Raised Revenues	0	0	5,384
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,384
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,384</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	170	0	0	170
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,030	0	0	1,030
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>13827 Standing Committees Services</b>						
221009 Welfare and Entertainment	0	0	800	0	0	800
222001 Telecommunications	0	0	170	0	0	170

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227001 Travel inland	0	0	1,114	0	0	1,114
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>2,084</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,384</b>	<b>0</b>	<b>0</b>	<b>5,384</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,384</b>	<b>0</b>	<b>0</b>	<b>5,384</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,384</b>	<b>0</b>	<b>0</b>	<b>5,384</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
District Unconditional Grant (Non-Wage)	0	0	1,060
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	1,060	0	0	1,060

**Vote:609 Sheema District****FY 2018/19**

227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>496</b>
District Unconditional Grant (Non-Wage)	0	0	496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	496
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>496</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	496	0	0	496
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>496</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>496</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>496</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>496</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	0	0	850
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,117</b>
District Discretionary Development Equalization Grant	0	0	10,117
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	850
<b>Development Expenditure</b>			
Domestic Development	0	0	10,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,967</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,117	0	10,117
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,117</b>	<b>0</b>	<b>10,117</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,117</b>	<b>0</b>	<b>10,117</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,117</b>	<b>0</b>	<b>10,117</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	850	0	0	850
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>10,117</b>	<b>0</b>	<b>10,967</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,078</b>
Other Transfers from Central Government	0	0	20,078
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	0	0	20,078
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,078</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	20,078	0	0	20,078
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>20,078</b>	<b>0</b>	<b>0</b>	<b>20,078</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,078</b>	<b>0</b>	<b>0</b>	<b>20,078</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,078</b>	<b>0</b>	<b>0</b>	<b>20,078</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,078</b>	<b>0</b>	<b>0</b>	<b>20,078</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,018</b>
District Unconditional Grant (Non-Wage)	0	0	3,018
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,018
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,018</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	550	0	0	550
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	0	0	1,468	0	0	1,468
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>0</b>	<b>2,268</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,018</b>	<b>0</b>	<b>0</b>	<b>3,018</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,018</b>	<b>0</b>	<b>0</b>	<b>3,018</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,018</b>	<b>0</b>	<b>0</b>	<b>3,018</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,996</b>
Locally Raised Revenues	0	0	1,996
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,996

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,996</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	96	0	0	96
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>996</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>1,996</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>1,996</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>1,996</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>640</b>
District Unconditional Grant (Non-Wage)	0	0	636
Locally Raised Revenues	0	0	4
<b>Development Revenues</b>	<b>10,719</b>	<b>10,719</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,719	10,719	0
<b>Total Revenues shares</b>	<b>10,719</b>	<b>10,719</b>	<b>640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	640
<b>Development Expenditure</b>			
Domestic Development	10,719	10,719	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,719</b>	<b>10,719</b>	<b>640</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13830 Non standard</b>						
228001 Maintenance - Civil	10,719	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	640	0	0	640
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,719</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>Total cost of Planning</b>	<b>10,719</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>87,516</b>	<b>160,476</b>
Locally Raised Revenues	0	4,000	0
Urban Unconditional Grant (Non-Wage)	0	25,151	16,756
Urban Unconditional Grant (Wage)	0	58,366	143,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,104</b>
Urban Discretionary Development Equalization Grant	0	0	4,104
<b>Total Revenues shares</b>	<b>0</b>	<b>87,516</b>	<b>164,580</b>

**Vote:609 Sheema District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	143,720
Non Wage	0	0	16,756
<i>Development Expenditure</i>			
Domestic Development	0	0	4,104
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>164,580</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	143,720	0	0	0	143,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>143,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,720</b>
<b>13815 Public Information Dissemination</b>						
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,960	0	0	1,960
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>0</b>	<b>1,960</b>
<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	2,780	0	0	2,780
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
227001 Travel inland	0	0	1,980	0	0	1,980
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>

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<b>13818 Assets and Facilities Management</b>						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,450	0	0	3,450
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,960	0	0	1,960
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>0</b>	<b>1,960</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138113 Procurement Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	2,126	0	0	2,126
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>2,126</b>	<b>0</b>	<b>0</b>	<b>2,126</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>143,720</b>	<b>16,756</b>	<b>0</b>	<b>0</b>	<b>160,476</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,104	0	4,104
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>143,720</b>	<b>16,756</b>	<b>4,104</b>	<b>0</b>	<b>164,580</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>143,720</b>	<b>16,756</b>	<b>4,104</b>	<b>0</b>	<b>164,580</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,815</b>

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Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,815
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,815
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,815</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	3,815	0	0	3,815
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>3,815</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>3,815</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>3,815</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>3,815</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,385</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,385
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,628</b>

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Urban Discretionary Development Equalization Grant	0	0	9,628
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,385
<i>Development Expenditure</i>			
Domestic Development	0	0	9,628
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,012</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	4,385	0	0	4,385
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	9,628	0	9,628
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,628</b>	<b>0</b>	<b>9,628</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,628</b>	<b>0</b>	<b>9,628</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>9,628</b>	<b>0</b>	<b>14,012</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>9,628</b>	<b>0</b>	<b>14,012</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,546</b>



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Urban Unconditional Grant (Non-Wage)	0	0	3,546
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,546
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,546</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,066	0	0	2,066
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	9,318	54,242
Other Transfers from Central Government	0	9,318	50,000

**Vote:609 Sheema District****FY 2018/19**

Urban Unconditional Grant (Non-Wage)	0	0	4,242
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>9,318</b>	<b>54,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	54,242
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>54,242</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	4,242	0	0	4,242
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	50,000	0	0	50,000
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>54,242</b>	<b>0</b>	<b>0</b>	<b>54,242</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>54,242</b>	<b>0</b>	<b>0</b>	<b>54,242</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:609 Sheema District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	3,055
Urban Unconditional Grant (Non-Wage)	0	0	3,055
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,055
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,055</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098311 Infrastrutture Planning</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	1,375	0	0	1,375
221011 Printing, Stationery, Photocopying and Binding	0	0	240	0	0	240
227001 Travel inland	0	0	1,440	0	0	1,440
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>3,055</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>3,055</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>3,055</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>3,055</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:609 Sheema District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,264
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,264
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,264</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
222001 Telecommunications	0	0	164	0	0	164
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>764</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>

**Vote:609 Sheema District****FY 2018/19****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,979</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,979
<b>Development Revenues</b>	<b>13,248</b>	<b>13,248</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,248	13,248	0
<b>Total Revenues shares</b>	<b>13,248</b>	<b>13,248</b>	<b>1,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,979
<b>Development Expenditure</b>			
Domestic Development	13,248	13,248	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,248</b>	<b>13,248</b>	<b>1,979</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
228001 Maintenance - Civil	13,248	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	1,979	0	0	1,979
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>1,979</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,248</b>	<b>0</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>1,979</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>1,979</b>
<b>Total cost of Planning</b>	<b>13,248</b>	<b>0</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>1,979</b>

**Vote:609 Sheema District****FY 2018/19****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,042
Urban Unconditional Grant (Non-Wage)	0	0	2,042
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	2,042
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,042
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	2,042

**(ii) Details of Workplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	1,042	0	0	1,042
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>1,042</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>

**SubCounty/Town Council/Division: Masheruka TC**

**Vote:609 Sheema District****FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>63,575</b>	<b>143,934</b>
Locally Raised Revenues	0	4,000	0
Urban Unconditional Grant (Non-Wage)	0	25,927	0
Urban Unconditional Grant (Wage)	0	33,648	143,934
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,321</b>
Urban Discretionary Development Equalization Grant	0	0	4,321
<b>Total Revenues shares</b>	<b>0</b>	<b>63,575</b>	<b>148,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	143,934
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,321
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>148,255</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	143,934	0	0	0	143,934
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

**Vote:609 Sheema District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>143,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,934</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>143,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,934</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,321	0	4,321
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>4,321</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>4,321</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>143,934</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>148,255</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>143,934</b>	<b>0</b>	<b>4,321</b>	<b>0</b>	<b>148,255</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>245</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	245
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>611</b>
Urban Discretionary Development Equalization Grant	0	0	611
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	245
<b>Development Expenditure</b>			
Domestic Development	0	0	611
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>855</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:609 Sheema District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	245	0	0	245
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>03 Capital Purchases</b>						
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	610	0	610
312203 Furniture & Fixtures	0	0	0	1	0	1
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>611</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>611</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>611</b>	<b>0</b>	<b>855</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>611</b>	<b>0</b>	<b>855</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,370</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,370
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Non Wage	0	0	3,370
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,370</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	3,370	0	0	3,370
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,370</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,370</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,370</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,302</b>
Urban Unconditional Grant (Non-Wage)	0	0	6,302
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,302
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,302</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	6,302	0	0	6,302
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>6,302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>6,302</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>6,302</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>6,302</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>903</b>
Urban Unconditional Grant (Non-Wage)	0	0	903
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	903
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>903</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	903	0	0	903
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>9,318</b>	<b>62,592</b>
Other Transfers from Central Government	0	9,318	50,000
Urban Unconditional Grant (Non-Wage)	0	0	12,592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>9,318</b>	<b>62,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	62,592
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>62,592</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:609 Sheema District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	12,592	0	0	12,592
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,592</b>	<b>0</b>	<b>0</b>	<b>12,592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,592</b>	<b>0</b>	<b>0</b>	<b>12,592</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	50,000	0	0	50,000
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>62,592</b>	<b>0</b>	<b>0</b>	<b>62,592</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>62,592</b>	<b>0</b>	<b>0</b>	<b>62,592</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,163</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	5,163
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,163
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:609 Sheema District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,163</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	5,163	0	0	5,163
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,163</b>	<b>0</b>	<b>0</b>	<b>5,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,163</b>	<b>0</b>	<b>0</b>	<b>5,163</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,163</b>	<b>0</b>	<b>0</b>	<b>5,163</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,163</b>	<b>0</b>	<b>0</b>	<b>5,163</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>13,695</b>	<b>13,695</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,695	13,695	0
<b>Total Revenues shares</b>	<b>13,695</b>	<b>13,695</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,695	13,695	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,695</b>	<b>13,695</b>	<b>0</b>

**Vote:609 Sheema District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>	<b>Total</b>					
<b>13830 Non standard</b>						
312101 Non-Residential Buildings	13,695	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>13,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>