

Vote:796 Sheema Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	727,197	504,453	727,197
Discretionary Government Transfers	1,066,047	858,841	1,176,195
Conditional Government Transfers	6,848,947	4,930,928	8,413,168
Other Government Transfers	219,959	305,731	1,096,830
Donor Funding	1,000	9,900	10,000
Grand Total	8,863,149	6,609,853	11,423,389

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	531,140	301,816	785,061
Finance	509,118	397,912	725,809
Statutory Bodies	178,068	75,085	231,211
Production and Marketing	73,018	117,164	136,774
Health	797,291	594,938	1,615,603
Education	5,759,911	4,307,318	6,319,495
Roads and Engineering	395,289	356,864	996,243
Water	8,700	0	0
Natural Resources	106,692	56,744	73,370
Community Based Services	277,922	106,828	352,039
Planning	199,439	145,666	152,175
Internal Audit	26,563	15,353	35,609
Grand Total	8,863,149	6,475,689	11,423,389
<i>o/w: Wage:</i>	<i>6,166,923</i>	<i>4,550,181</i>	<i>7,040,652</i>
<i>Non-Wage Recurrent:</i>	<i>2,095,912</i>	<i>1,521,027</i>	<i>3,109,915</i>
<i>Domestic Devt:</i>	<i>599,314</i>	<i>394,580</i>	<i>1,262,822</i>
<i>Donor Devt:</i>	<i>1,000</i>	<i>9,900</i>	<i>10,000</i>

Vote:796 Sheema Municipal Council**FY 2018/19***A3:Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	727,197	504,453	727,197
Advertisements/Bill Boards	7,500	2,635	3,000
Animal & Crop Husbandry related Levies	13,670	10,270	13,670
Application Fees	6,000	5,016	9,000
Business licenses	61,462	34,596	61,462
Court Filing Fees	2,000	0	0
Educational/Instruction related levies	31,183	16,655	20,000
Inspection Fees	18,500	33,622	35,000
Land Fees	6,003	3,380	15,000
Liquor licenses	6,050	1,410	6,050
Local Hotel Tax	6,000	5,216	6,000
Local Services Tax	56,000	47,494	60,000
Market /Gate Charges	232,948	169,437	265,865
Other Fees and Charges	64,241	35,047	40,741
Park Fees	175,073	129,480	175,073
Rates – Produced assets – from other govt. units	0	0	9,420
Refuse collection charges/Public convenience	360	0	360
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,200	7,082	5,200
Registration of Businesses	1,356	1,363	1,356
Rent & Rates - Non-Produced Assets – from other Govt units	9,420	1,753	0
Unspent balances – Locally Raised Revenues	24,231	0	0
2a. Discretionary Government Transfers	1,066,047	858,841	1,176,195
Urban Discretionary Development Equalization Grant	237,222	237,222	208,489
Urban Unconditional Grant (Non-Wage)	314,568	235,926	377,736
Urban Unconditional Grant (Wage)	514,257	385,693	589,970
2b. Conditional Government Transfer	6,848,947	4,930,928	8,413,168
Sector Conditional Grant (Wage)	5,652,666	4,239,499	6,450,682
Sector Conditional Grant (Non-Wage)	984,315	506,096	730,658
Sector Development Grant	105,433	105,433	800,310
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	58,594	43,946	94,659
Gratuity for Local Governments	47,939	35,954	336,859

Vote:796 Sheema Municipal Council

FY 2018/19

2c. Other Government Transfer	219,959	305,731	1,096,830
Support to PLE (UNEB)	0	6,287	0
Uganda Road Fund (URF)	0	197,407	842,807
Uganda Women Enterpreneurship Program(UWEP)	62,068	0	82,391
Youth Livelihood Programme (YLP)	157,891	35,131	171,631
Support to Production Extension Services	0	66,907	0
3. Donor	1,000	9,900	10,000
United Nations Children Fund (UNICEF)	0	0	10,000
Others	1,000	9,900	0
Total Revenues shares	8,863,149	6,609,853	11,423,389

Vote:796 Sheema Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	378,723	276,634	658,480
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	47,939	35,954	336,859
Locally Raised Revenues	56,800	54,179	56,000
Pension for Local Governments	58,594	43,946	94,659
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	37,535	21,116	16,502
Urban Unconditional Grant (Wage)	177,856	121,440	154,459
Development Revenues	12,250	3,058	11,461
Locally Raised Revenues	0	3,058	0
Urban Discretionary Development Equalization Grant	12,250	0	11,461
Total Revenues shares	390,973	279,692	669,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,856	121,440	154,459
Non Wage	200,867	106,283	504,021
Development Expenditure			
Domestic Development	12,250	3,058	11,461
Donor Development	0	0	0
Total Expenditure	390,973	230,780	669,941

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

1381 District and Urban Administration

Vote:796 Sheema Municipal Council

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	177,856		154,459	0	0	0
212105 Pension for Local Governments	58,599		0	94,659	0	0
212107 Gratuity for Local Governments	47,939		0	336,859	0	0
221002 Workshops and Seminars	4,200		0	3,500	0	0
221003 Staff Training	1,600		0	320	0	0
221008 Computer supplies and Information Technology (IT)	1,722		0	0	0	0
221009 Welfare and Entertainment	2,500		0	2,500	0	0
221011 Printing, Stationery, Photocopying and Binding	5,200		0	2,200	0	0
221014 Bank Charges and other Bank related costs	1,000		0	1,000	0	0
222001 Telecommunications	3,600		0	3,600	0	0
227001 Travel inland	22,473		0	10,391	0	0
227004 Fuel, Lubricants and Oils	16,746		0	14,400	0	0
Total Cost of Output 01	343,435		154,459	469,430	0	0
138102 Human Resource Management Services						
221011 Printing, Stationery, Photocopying and Binding	500		0	500	0	0
227001 Travel inland	3,000		0	3,000	0	0
227004 Fuel, Lubricants and Oils	2,000		0	1,000	0	0
Total Cost of Output 02	5,500		0	4,500	0	0
138103 Capacity Building for HLG						
221003 Staff Training	7,538		0	0	0	0
Total Cost of Output 03	7,538		0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	500		0	500	0	0
221014 Bank Charges and other Bank related costs	300		0	300	0	0
222001 Telecommunications	480		0	480	0	0
227001 Travel inland	2,020		0	1,020	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	2,200	0	200	0	0	200
Total Cost of Output 04	5,500	0	2,500	0	0	2,500
138105 Public Information Dissemination						
221002 Workshops and Seminars	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	2,000	0	0	2,000
138106 Office Support services						
221009 Welfare and Entertainment	2,540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	3,670	0	1,801	0	0	1,801
227004 Fuel, Lubricants and Oils	3,190	0	1,190	0	0	1,190
Total Cost of Output 06	10,000	0	4,591	0	0	4,591
138109 Payroll and Human Resource Management Systems						
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	13,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 09	15,000	0	15,000	0	0	15,000
138111 Records Management Services						
221009 Welfare and Entertainment	1,000	0	812	0	0	812
221011 Printing, Stationery, Photocopying and Binding	660	0	660	0	0	660
221012 Small Office Equipment	568	0	568	0	0	568
227001 Travel inland	1,772	0	960	0	0	960
Total Cost of Output 11	4,000	0	3,000	0	0	3,000
138112 Information collection and management						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	390,973	154,459	504,021	0	0	658,480

Vote:796 Sheema Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,461	0	6,461
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					6,461
<i>LCII: Nyakashambya Ward Municipal Headquarters</i>	<i>Furniture and</i>	<i>Source: Urban Discretionary Development</i>				6,461
	<i>Fixtures -</i>	<i>Equalization Grant</i>				
	<i>Chairs-634</i>					
314202 Work in progress	0	0	0	5,000	0	5,000
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					5,000
<i>LCII: Nyakashambya Ward Municipal Headquarters</i>	<i>Mentoring and</i>	<i>Source: Urban Discretionary Development</i>				5,000
	<i>training of</i>	<i>Equalization Grant</i>				
	<i>municipal staff</i>					
Total Cost of Output 72	0	0	0	11,461	0	11,461
Total Cost of Class of Output Capital Purchases	0	0	0	11,461	0	11,461
Total cost of District and Urban Administration	390,973	154,459	504,021	11,461	0	669,941
Total cost of Administration	390,973	154,459	504,021	11,461	0	669,941

Vote:796 Sheema Municipal Council**FY 2018/19****Finance****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,701	113,848	153,744
Locally Raised Revenues	116,562	42,924	74,117
Urban Unconditional Grant (Non-Wage)	2,336	24,110	17,209
Urban Unconditional Grant (Wage)	24,804	46,814	62,418
Development Revenues	4,711	980	0
Urban Discretionary Development Equalization Grant	4,711	980	0
Total Revenues shares	148,413	114,828	153,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,804	46,814	62,418
Non Wage	118,898	66,801	91,326
Development Expenditure			
Domestic Development	4,711	980	0
Donor Development	0	0	0
Total Expenditure	148,413	114,595	153,744

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	24,804	62,418	0	0	0	62,418
221002 Workshops and Seminars	2,046	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	840	0	0	840
221009 Welfare and Entertainment	2,231	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	2,552	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

221014 Bank Charges and other Bank related costs	600	0	1,000	0	0	1,000
222001 Telecommunications	1,200	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	779	0	160	0	0	160
227001 Travel inland	5,086	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	4,200	0	3,400	0	0	3,400
Total Cost of Output 01	50,497	62,418	21,400	0	0	83,818
148102 Revenue Management and Collection Services						
221009 Welfare and Entertainment	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,847	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	57,926	0	0	57,926
227001 Travel inland	50,255	0	0	0	0	0
Total Cost of Output 02	76,662	0	57,926	0	0	57,926
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	573	0	0	0	0	0
221009 Welfare and Entertainment	1,870	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	2,922	0	0	0	0	0
222001 Telecommunications	400	0	100	0	0	100
227001 Travel inland	2,578	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	690	0	200	0	0	200
Total Cost of Output 03	9,033	0	5,100	0	0	5,100
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
227001 Travel inland	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	800	0	500	0	0	500
Total Cost of Output 04	3,750	0	2,500	0	0	2,500
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	760	0	500	0	0	500
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 05	3,760	0	2,500	0	0	2,500

Vote:796 Sheema Municipal Council

FY 2018/19

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	585	0	0	0	0	0
222001 Telecommunications	220	0	0	0	0	0
227001 Travel inland	1,657	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,000	0	400	0	0	400
Total Cost of Output 08	3,461	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	147,163	62,418	91,326	0	0	153,744

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

148172 Administrative Capital

312211 Office Equipment	1,250	0	0	0	0	0
Total Cost of Output 72	1,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,250	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	148,413	62,418	91,326	0	0	153,744
Total cost of Finance	148,413	62,418	91,326	0	0	153,744

Vote:796 Sheema Municipal Council

FY 2018/19

Statutory Bodies

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,068	75,085	231,211
Locally Raised Revenues	78,900	48,001	51,954
Urban Unconditional Grant (Non-Wage)	65,560	11,060	143,738
Urban Unconditional Grant (Wage)	33,608	16,024	35,520
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,068	75,085	231,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,608	16,024	35,520
Non Wage	144,460	59,025	195,691
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,068	75,049	231,211

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

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
138201 LG Council Adminstration services						
211101 General Staff Salaries	33,608	25,936	0	0	0	25,936
211103 Allowances	13,100	0	0	0	0	0
211104 Statutory salaries	57,960	0	0	0	0	0
213004 Gratuity Expenses	0	0	122,805	0	0	122,805
221002 Workshops and Seminars	2,025	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,400	0	4,000	0	0	4,000

Vote:796 Sheema Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	500	0	300	0	0	300
221014 Bank Charges and other Bank related costs	730	0	1,000	0	0	1,000
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	160	0	2,280	0	0	2,280
222003 Information and communications technology (ICT)	802	0	0	0	0	0
227001 Travel inland	1,076	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	464	0	1,600	0	0	1,600
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 01	113,826	25,936	146,685	0	0	172,621

138202 LG procurement management services

211101 General Staff Salaries	0	9,584	0	0	0	9,584
221001 Advertising and Public Relations	3,600	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	400	0	2,540	0	0	2,540
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	3,700	0	6,520	0	0	6,520
Total Cost of Output 02	8,500	9,584	13,720	0	0	23,304

138203 LG staff recruitment services

211103 Allowances	1,925	0	1,000	0	0	1,000
221001 Advertising and Public Relations	2,365	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221004 Recruitment Expenses	600	0	0	0	0	0
221009 Welfare and Entertainment	610	0	0	0	0	0
227001 Travel inland	800	0	1,409	0	0	1,409
227004 Fuel, Lubricants and Oils	500	0	705	0	0	705
Total Cost of Output 03	7,600	0	3,114	0	0	3,114

138204 LG Land management services

221009 Welfare and Entertainment	250	0	678	0	0	678
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

227001 Travel inland	600	0	1,200	0	0	1,200
Total Cost of Output 04	950	0	1,878	0	0	1,878
138205 LG Financial Accountability						
211103 Allowances	887	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	271	0	0	271
227001 Travel inland	537	0	2,000	0	0	2,000
Total Cost of Output 05	1,524	0	2,271	0	0	2,271
138206 LG Political and executive oversight						
222001 Telecommunications	2,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	32,160	0	10,750	0	0	10,750
Total Cost of Output 06	34,680	0	10,750	0	0	10,750
138207 Standing Committees Services						
211103 Allowances	10,488	0	10,800	0	0	10,800
221009 Welfare and Entertainment	200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	200	0	794	0	0	794
227001 Travel inland	100	0	1,680	0	0	1,680
Total Cost of Output 07	10,988	0	17,274	0	0	17,274
Total Cost of Class of Output Higher LG Services	178,068	35,520	195,691	0	0	231,211
Total cost of Local Statutory Bodies	178,068	35,520	195,691	0	0	231,211
Total cost of Statutory Bodies	178,068	35,520	195,691	0	0	231,211

Vote:796 Sheema Municipal Council

FY 2018/19

*Production and Marketing***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,830	114,774	110,993
Locally Raised Revenues	4,700	1,860	1,500
Other Transfers from Central Government	0	66,907	0
Sector Conditional Grant (Non-Wage)	15,326	11,494	57,827
Sector Conditional Grant (Wage)	25,000	18,750	31,777
Urban Unconditional Grant (Non-Wage)	2,000	971	1,000
Urban Unconditional Grant (Wage)	21,804	14,791	18,888
Development Revenues	4,188	2,391	25,781
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	4,188	2,391	0
Total Revenues shares	73,018	117,164	136,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,804	33,541	50,665
Non Wage	22,026	23,989	60,327
Development Expenditure			
Domestic Development	4,188	2,391	25,781
Donor Development	0	0	0
Total Expenditure	73,018	59,921	136,774

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

018101 Extension Worker Services

211101 General Staff Salaries	25,000	50,665	0	0	0	50,665
-------------------------------	--------	--------	---	---	---	--------

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Output 01	25,000	50,665	0	0	0	50,665
Total Cost of Class of Output Higher LG Services	25,000	50,665	0	0	0	50,665
Total cost of Agricultural Extension Services	25,000	50,665	0	0	0	50,665

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

018201 District Production Management Services

211101 General Staff Salaries	21,804	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
224006 Agricultural Supplies	1,688	0	0	0	0	0
227001 Travel inland	1,103	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 01	30,405	0	0	0	0	0

018202 Crop disease control and marketing

227001 Travel inland	1,024	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,250	0	0	0	0	0
Total Cost of Output 02	2,274	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	0	192	0	0	192
227004 Fuel, Lubricants and Oils	0	0	304	0	0	304
Total Cost of Output 04	0	0	496	0	0	496

018205 Fisheries regulation

227001 Travel inland	668	0	2,965	0	0	2,965
----------------------	-----	---	-------	---	---	-------

Vote:796 Sheema Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	400	0	252	0	0	252
Total Cost of Output 05	1,068	0	3,217	0	0	3,217
018209 Support to DATICs						
221011 Printing, Stationery, Photocopying and Binding	190	0	41	0	0	41
227001 Travel inland	515	0	362	0	0	362
227004 Fuel, Lubricants and Oils	300	0	305	0	0	305
Total Cost of Output 09	1,005	0	708	0	0	708
018210 Vermin Control Services						
221011 Printing, Stationery, Photocopying and Binding	224	0	0	0	0	0
224001 Medical and Agricultural supplies	1,013	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 10	2,537	0	0	0	0	0
018211 Livestock Health and Marketing						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	0	0	168	0	0	168
227004 Fuel, Lubricants and Oils	0	0	2,025	0	0	2,025
Total Cost of Output 11	0	0	2,243	0	0	2,243
018212 District Production Management Services						
221002 Workshops and Seminars	0	0	7,397	0	0	7,397
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
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
221012 Small Office Equipment	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	14,516	0	0	14,516
227004 Fuel, Lubricants and Oils	0	0	8,853	0	0	8,853
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	42,006	0	0	42,006

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Class of Output Higher LG Services		37,289	0	48,670	0	0	48,670
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018272 Administrative Capital							
312213 ICT Equipment	0	0	0	5,000	0	5,000	
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council						5,000
<i>LCII: Nyakashambya Ward HQs</i>	<i>ICT - Assorted Computer Accessories-706 Source: Sector Development Grant</i>						5,000
314201 Materials and supplies	0	0	0	20,781	0	20,781	
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council						20,781
<i>LCII: Nyakashambya Ward HQs</i>	<i>Machinery and Equipment - Toolkit-1144 Source: Sector Development Grant</i>						9,000
<i>LCII: Nyakashambya Ward HQs</i>	<i>Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant</i>						11,781
Total Cost of Output 72	0	0	0	25,781	0	25,781	
Total Cost of Class of Output Capital Purchases	0	0	0	25,781	0	25,781	
Total cost of District Production Services	37,289	0	48,670	25,781	0	74,451	

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
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	329	0	0	0	0	0
222001 Telecommunications	280	0	0	0	0	0
227001 Travel inland	1,193	0	1,289	0	0	1,289
227004 Fuel, Lubricants and Oils	700	0	362	0	0	362
Total Cost of Output 01	3,632	0	1,651	0	0	1,651
018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	1,000	0	549	0	0	549
227004 Fuel, Lubricants and Oils	600	0	350	0	0	350
Total Cost of Output 02	2,100	0	949	0	0	949
018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	420	0	100	0	0	100
227001 Travel inland	1,400	0	1,427	0	0	1,427
227004 Fuel, Lubricants and Oils	580	0	1,000	0	0	1,000
Total Cost of Output 04	2,400	0	2,527	0	0	2,527
018305 Tourism Promotional Services						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	672	0	600	0	0	600
Total Cost of Output 05	872	0	2,600	0	0	2,600
018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	115	0	306	0	0	306
227001 Travel inland	400	0	1,524	0	0	1,524
227004 Fuel, Lubricants and Oils	209	0	1,300	0	0	1,300
Total Cost of Output 06	724	0	3,130	0	0	3,130
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 08	0	0	800	0	0	800
018309 Sector Management and Monitoring						
227001 Travel inland	650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	350	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,728	0	11,657	0	0	11,657
Total cost of District Commercial Services	10,728	0	11,657	0	0	11,657
Total cost of Production and Marketing	73,018	50,665	60,327	25,781	0	136,774

Vote:796 Sheema Municipal Council

FY 2018/19

Health**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	796,791	585,038	1,091,498
Locally Raised Revenues	33,665	13,295	7,752
Sector Conditional Grant (Non-Wage)	53,746	40,309	53,746
Sector Conditional Grant (Wage)	689,009	516,756	1,014,628
Urban Unconditional Grant (Non-Wage)	20,372	14,678	15,372
Development Revenues	500	9,900	524,105
Donor Funding	500	9,900	10,000
Sector Development Grant	0	0	506,105
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	797,291	594,938	1,615,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	689,009	516,756	1,014,628
Non Wage	107,782	68,190	76,870
Development Expenditure			
Domestic Development	0	0	514,105
Donor Development	500	9,900	10,000
Total Expenditure	797,291	594,847	1,615,603

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	37,197	100,966	0	0	0	100,966
227001 Travel inland	600	0	0	0	0	0
227002 Travel abroad	500	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils		400	0	0	0	0	0
Total Cost of Output 01		38,697	100,966	0	0	0	100,966
088105 Health and Hygiene Promotion							
221014 Bank Charges and other Bank related costs		0	0	488	0	0	488
222001 Telecommunications		0	0	120	0	0	120
224004 Cleaning and Sanitation		0	0	576	0	0	576
227001 Travel inland		0	0	8,816	0	0	8,816
Total Cost of Output 05		0	0	10,000	0	0	10,000
088106 Promotion of Sanitation and Hygiene							
211101 General Staff Salaries		0	913,663	0	0	0	913,663
Total for LCIII: Kagango Division		County: Sheema Municipal Council					177,614
LCII: Kihunda Ward	Nyamiko cell	Kihunda HCIII	Source: Sector Conditional Grant (Wage)				102,769
LCII: Kiziba Ward	Rwengando Trading Center	Kiziba HCII	Source: Sector Conditional Grant (Wage)				37,422
LCII: Migina Ward	Migina Trading center	Migina HCII	Source: Sector Conditional Grant (Wage)				37,422
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					74,845
LCII: Kyabandara Ward	Kyabandara Trading Center	Kyabandara HCII	Source: Sector Conditional Grant (Wage)				37,422
LCII: Rwamujojo Ward	Rwamujojo cell	Rwamujojo HCII	Source: Sector Conditional Grant (Wage)				37,422
Total for LCIII: Kashozi Division		County: Sheema Municipal Council					74,845
LCII: Karera North Ward	Karera Technical Neighbor	Karera HCII	Source: Sector Conditional Grant (Wage)				37,422
LCII: Kashozi East Ward	Busibo II	Kashozi HCII	Source: Sector Conditional Grant (Wage)				37,422
Total for LCIII: Kabwohe Division		County: Sheema Municipal Council					586,360
LCII: Rushozi Ward	Kahaama cell	Rushozi HCII	Source: Sector Conditional Grant (Wage)				37,422
LCII: Rutooma Ward	Kabwohe mission cell	Kabwohe HC4	Source: Sector Conditional Grant (Wage)				548,937
227001 Travel inland		1,286	0	0	0	0	0
227004 Fuel, Lubricants and Oils		1,680	0	0	0	0	0
Total Cost of Output 06		2,966	913,663	0	0	0	913,663
Total Cost of Class of Output Higher LG Services		41,663	1,014,628	10,000	0	0	1,024,628
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	4,314	0	0	4,314
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					2,157
LCII: Nyarweshama Ward		MUSHANGAHE ALTH CENTREIII	Source: Sector Conditional Grant (Non-Wage)				2,157

Vote:796 Sheema Municipal Council

FY 2018/19

Total for LCIII: Missing Subcounty	County: Missing County	2,157
<i>LCII: Missing Parish</i>	<i>KIHUNDA HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	2,157
291002 Transfers to NGOs	9,313 0 0 0 0	0
Total Cost of Output 53	9,313 0 4,314 0 0	4,314
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263366 Sector Conditional Grant (Wage)	651,812 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	57,130 0 39,232 0 0	39,232
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council	5,679
<i>LCII: Kyabandara Ward</i>	<i>KYABANDARA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
<i>LCII: Rwamujoko Ward</i>	<i>RWAMUJOJO HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
<i>LCII: WARD II</i>	<i>RUSHOZI HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
Total for LCIII: Missing Subcounty	County: Missing County	33,553
<i>LCII: Missing Parish</i>	<i>KABWOHE HEALTH CENTREIV</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	25,981
<i>LCII: Missing Parish</i>	<i>KARERA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
<i>LCII: Missing Parish</i>	<i>KASHOZI HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
<i>LCII: Missing Parish</i>	<i>KIZIBA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
<i>LCII: Missing Parish</i>	<i>MIGINA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,893
291001 Transfers to Government Institutions	0 0 0 0 0	0
Total Cost of Output 54	708,942 0 39,232 0 0	39,232
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 0 26,000 0	26,000
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council	26,000
<i>LCII: Kitojo Ward</i> <i>Kitojo Ward Headquarters</i>	<i>Kitojo Health Center III (New)</i> <i>Source: Sector Development Grant</i>	26,000
Total Cost of Output 55	0 0 0 26,000 0	26,000

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Class of Output Lower Local Services		718,255	0	43,546	26,000	0	69,546
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088172 Administrative Capital							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	2,500	0	2,500
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					2,500
<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters site</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				500
<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters site</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>				2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,500	0	3,500
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					3,500
<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters site</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				1,172
<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters site</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				2,328
312201 Transport Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Kabwohe Division		County: Sheema Municipal Council					5,000
<i>LCII: Rutooma Ward</i>	<i>Kabwohe HCIV</i>	<i>Transport Equipment - Ambulance-1900</i>	<i>Source: Sector Development Grant</i>				2,000
<i>LCII: Rutooma Ward</i>	<i>Kabwohe HCIV</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Sector Development Grant</i>				3,000
312203 Furniture & Fixtures		0	0	0	4,605	0	4,605
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					4,605
<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters site</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>				4,605
Total Cost of Output 72		0	0	0	15,605	0	15,605

Vote:796 Sheema Municipal Council

FY 2018/19

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
---	---	---	---	-------	---	-------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					4,500
---	---	--	--	--	--	--------------

<i>LCII: Kitojo Ward</i>	<i>Kitojo ward Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			4,500
--------------------------	---------------------------------	--	---	--	--	-------

Total Cost of Output 75	0	0	0	4,500	0	4,500
--------------------------------	----------	----------	----------	--------------	----------	--------------

088181 Staff Houses Construction and Rehabilitation

312104 Other Structures	0	0	0	170,000	0	170,000
-------------------------	---	---	---	---------	---	---------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					170,000
---	---	--	--	--	--	----------------

<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			170,000
--------------------------	---------------------------------	---	---	--	--	---------

Total Cost of Output 81	0	0	0	170,000	0	170,000
--------------------------------	----------	----------	----------	----------------	----------	----------------

088182 Maternity Ward Construction and Rehabilitation

312104 Other Structures	0	0	0	130,000	0	130,000
-------------------------	---	---	---	---------	---	---------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					130,000
---	---	--	--	--	--	----------------

<i>LCII: Kitojo Ward</i>	<i>Kitojo ward headquarters site</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			130,000
--------------------------	--------------------------------------	---	---	--	--	---------

Total Cost of Output 82	0	0	0	130,000	0	130,000
--------------------------------	----------	----------	----------	----------------	----------	----------------

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	160,000	0	160,000
-------------------------	---	---	---	---------	---	---------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					160,000
---	---	--	--	--	--	----------------

<i>LCII: Kitojo Ward</i>	<i>Kitojo ward Headquarters</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			160,000
--------------------------	---------------------------------	---	---	--	--	---------

Total Cost of Output 83	0	0	0	160,000	0	160,000
--------------------------------	----------	----------	----------	----------------	----------	----------------

Total Cost of Class of Output Capital Purchases	0	0	0	480,105	0	480,105
--	----------	----------	----------	----------------	----------	----------------

Total cost of Primary Healthcare	759,918	1,014,628	53,546	506,105	0	1,574,279
---	----------------	------------------	---------------	----------------	----------	------------------

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

088301 Healthcare Management Services

221008 Computer supplies and Information Technology (IT)	330	0	0	0	0	0
--	-----	---	---	---	---	---

Vote:796 Sheema Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	678	0	16	0	0	16
221012 Small Office Equipment	1,110	0	0	0	0	0
221014 Bank Charges and other Bank related costs	644	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	1,176	0	6,236	0	0	6,236
227004 Fuel, Lubricants and Oils	1,115	0	12,183	0	0	12,183
Total Cost of Output 01	6,253	0	18,435	0	0	18,435
088302 Healthcare Services Monitoring and Inspection						
221012 Small Office Equipment	3,760	0	0	0	0	0
227001 Travel inland	13,150	0	2,328	0	0	2,328
227004 Fuel, Lubricants and Oils	14,210	0	2,560	0	0	2,560
Total Cost of Output 02	31,120	0	4,888	0	0	4,888
Total Cost of Class of Output Higher LG Services	37,373	0	23,323	0	0	23,323
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	0	0	0	8,000	0	8,000
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council					8,000
<i>LCII: Nyanga Ward</i>	<i>Sunbeach resort - Mabanga side</i>	<i>Construction Services - Sewerage System-410</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
088375 Non Standard Service Delivery Capital						
312212 Medical Equipment	0	0	0	0	10,000	10,000
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council					10,000
<i>LCII: Rutooma Ward</i>	<i>Health Centre IV</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Donor Funding</i>			10,000
Total Cost of Output 75	0	0	0	0	10,000	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	10,000	18,000
Total cost of Health Management and Supervision	37,373	0	23,323	8,000	10,000	41,323
Total cost of Health	797,291	1,014,628	76,870	514,105	10,000	1,615,603

Vote:796 Sheema Municipal Council

FY 2018/19

Education**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,653,977	4,201,885	6,051,072
Locally Raised Revenues	32,383	31,117	20,000
Other Transfers from Central Government	0	6,287	0
Sector Conditional Grant (Non-Wage)	658,633	439,089	601,860
Sector Conditional Grant (Wage)	4,938,657	3,703,993	5,404,276
Urban Unconditional Grant (Non-Wage)	2,500	3,610	1,215
Urban Unconditional Grant (Wage)	21,804	17,789	23,720
Development Revenues	105,933	105,433	268,424
Donor Funding	500	0	0
Sector Development Grant	105,433	105,433	268,424
Total Revenues shares	5,759,911	4,307,318	6,319,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,960,461	3,721,782	5,427,996
Non Wage	693,517	474,945	623,075
Development Expenditure			
Domestic Development	105,433	75,594	268,424
Donor Development	500	0	0
Total Expenditure	5,759,911	4,272,321	6,319,495

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Distribution of Primary Instruction Materials						
211101 General Staff Salaries	0	3,406,479	0	0	0	3,406,479
Total for LCIII: Kagango Division		County: Sheema Municipal Council				751,060
LCII: Itendero Ward	Itendero	-	Source: Sector Conditional Grant (Wage)			86,491

Vote:796 Sheema Municipal Council

FY 2018/19

LCII: Itendero Ward	Kyamungwe	-	Source: Sector Conditional Grant (Wage)	80,381
LCII: Kanyinasheema Ward	Rwabutura	-	Source: Sector Conditional Grant (Wage)	82,092
LCII: Kanyinasheema Ward	Rwentunda	-	Source: Sector Conditional Grant (Wage)	54,779
LCII: Kihunda Ward	Bushenyi	-	Source: Sector Conditional Grant (Wage)	69,156
LCII: Kihunda Ward	Kihunda	-	Source: Sector Conditional Grant (Wage)	62,924
LCII: Kiziba Ward	Kitojo	-	Source: Sector Conditional Grant (Wage)	56,264
LCII: Kiziba Ward	Ngoma	-	Source: Sector Conditional Grant (Wage)	58,312
LCII: Kiziba Ward	Rwengando	-	Source: Sector Conditional Grant (Wage)	97,080
LCII: Migina	Migina	-	Source: Sector Conditional Grant (Wage)	32,518
LCII: Ndeebo Ward	Ndeebo	-	Source: Sector Conditional Grant (Wage)	71,063
Total for LCIII: Sheema Central Division			County: Sheema Municipal Council	996,276
LCII: Kitojo Ward	Kitojo	-	Source: Sector Conditional Grant (Wage)	53,804
LCII: Kitojo Ward	Kitojo I	-	Source: Sector Conditional Grant (Wage)	5,487
LCII: Kitojo Ward	Kitojo II	-	Source: Sector Conditional Grant (Wage)	58,487
LCII: Kitojo Ward	Mutojo	-	Source: Sector Conditional Grant (Wage)	73,051
LCII: Kitojo Ward	Mutojo I	-	Source: Sector Conditional Grant (Wage)	82,560
LCII: Kyabandara Ward	Katwe	-	Source: Sector Conditional Grant (Wage)	80,963
LCII: Kyabandara Ward	Kyabandara	-	Source: Sector Conditional Grant (Wage)	53,147
LCII: Kyabandara Ward	Rweyeshera	-	Source: Sector Conditional Grant (Wage)	67,930
LCII: Nyakashambya Ward	Nyakashambya	-	Source: Sector Conditional Grant (Wage)	64,558
LCII: Nyarweshama Ward	Kagongi	-	Source: Sector Conditional Grant (Wage)	63,883
LCII: Nyarweshama Ward	Kihunda	-	Source: Sector Conditional Grant (Wage)	48,479
LCII: Nyarweshama Ward	Mukinga	-	Source: Sector Conditional Grant (Wage)	68,988
LCII: Nyarweshama Ward	Mushanga	-	Source: Sector Conditional Grant (Wage)	102,155
LCII: Rwamujojo Ward	Kabingo	-	Source: Sector Conditional Grant (Wage)	58,609
LCII: Rwamujojo Ward	Rwamujojo	-	Source: Sector Conditional Grant (Wage)	114,175
Total for LCIII: Kashozi Division			County: Sheema Municipal Council	504,941
LCII: Karera North Ward	Karera	-	Source: Sector Conditional Grant (Wage)	98,875
LCII: Karera North Ward	Kikonko	-	Source: Sector Conditional Grant (Wage)	67,543
LCII: Karera North Ward	Rwakizibwa	-	Source: Sector Conditional Grant (Wage)	61,571
LCII: Karera South Ward	Rurama	-	Source: Sector Conditional Grant (Wage)	4,903
LCII: Kashozi Central Ward	Butsibo	-	Source: Sector Conditional Grant (Wage)	57,082
LCII: Kashozi East Ward	Kashozi	-	Source: Sector Conditional Grant (Wage)	161,039
LCII: Kashozi West Ward	Rweigaaga	-	Source: Sector Conditional Grant (Wage)	53,928
Total for LCIII: Kabwohe Division			County: Sheema Municipal Council	937,369
LCII: Kyagaaju Ward	Kateete	-	Source: Sector Conditional Grant (Wage)	61,845
LCII: Kyagaaju Ward	Kyagaaju	-	Source: Sector Conditional Grant (Wage)	59,888
LCII: Nyanga Ward	Rwemiko	-	Source: Sector Conditional Grant (Wage)	69,210
LCII: Nyanga Ward	Ryamuhunga	-	Source: Sector Conditional Grant (Wage)	79,642

Vote:796 Sheema Municipal Council

FY 2018/19

LCII: Rushozi Ward	Kibutamo	-	Source: Sector Conditional Grant (Wage)				59,637
LCII: Rushozi Ward	Rushozi	-	Source: Sector Conditional Grant (Wage)				82,092
LCII: Rushozi Ward	Rwembugu	-	Source: Sector Conditional Grant (Wage)				58,712
LCII: Rutooma Ward	Nganwa	-	Source: Sector Conditional Grant (Wage)				130,318
LCII: Rutooma Ward	Nyabishera	-	Source: Sector Conditional Grant (Wage)				58,511
LCII: Rutooma Ward	Nyamiyaga	-	Source: Sector Conditional Grant (Wage)				79,079
LCII: Rutooma Ward	Rutooma	-	Source: Sector Conditional Grant (Wage)				93,131
LCII: Rutooma Ward	Rutooma II	-	Source: Sector Conditional Grant (Wage)				105,303
Total for LCIII: Missing Subcounty		County: Missing County					216,833
LCII: Missing Parish	Itegyero	-	Source: Sector Conditional Grant (Wage)				63,023
LCII: Missing Parish	Kyabandara	-	Source: Sector Conditional Grant (Wage)				81,739
LCII: Missing Parish	Mishenyi	-	Source: Sector Conditional Grant (Wage)				72,071
221001 Advertising and Public Relations	790	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	13,893	0	6,401	0	0	6,401	
227001 Travel inland	2,000	0	3,971	0	0	3,971	
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0	
Total Cost of Output 02		18,683	3,406,479	10,372	0	0	3,416,851
Total Cost of Class of Output Higher LG Services		18,683	3,406,479	10,372	0	0	3,416,851
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	3,406,479	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	153,961	0	160,804	0	0	160,804	
Total for LCIII: Kagango Division		County: Sheema Municipal Council					43,199
LCII: Itendero Ward	ITENDERO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,393	
LCII: Itendero Ward	KYAMUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)				2,839	
LCII: Kanyinasheema Ward	RWABUTURA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,232	
LCII: Kanyinasheema Ward	RWENTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,244	
LCII: Kihunda	KAGONGI P.S.Madarasati	Source: Sector Conditional Grant (Non-Wage)				3,178	
LCII: Kihunda Ward	KIHUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,763	
LCII: Kihunda Ward	RWENTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,765	
LCII: Kiziba Ward	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,912	
LCII: Kiziba Ward	NGOMANUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)				2,485	

Vote:796 Sheema Municipal Council

FY 2018/19

LCII: Kiziba Ward	RWENGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Migina	MIGINA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,397
LCII: Migina	RWAMPORORO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Ndeebo Ward	NDEEBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,025
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council		48,156
LCII: Kitojo Ward	BUSESIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: Kitojo Ward	KITOJO COPE. SCH	Source: Sector Conditional Grant (Non-Wage)	1,881
LCII: Kitojo Ward	MUTOJO INTEGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kitojo Ward	MUTOJO MADARASAT P.S.	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Kitojo Ward	RUSHOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kyabandara Ward	KATWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Kyabandara Ward	KYABANDARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Kyabandara Ward	RWEYESHERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Nyakashambya Ward	NYAKASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Nyarweshama Ward	KAGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: Nyarweshama Ward	MUKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Nyarweshama Ward	MUSHANGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Rwamujojo Ward	KAMABAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	1,793
LCII: Rwamujojo Ward	RWAMUJOJO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
Total for LCIII: Kashozi Division	County: Sheema Municipal Council		22,889
LCII: Karera North Ward	KIKONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,105
LCII: Karera North Ward	RWAKIZIBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: Karera South Ward	KISO-KARERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Kashozi Central Ward	BUTSIBO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Kashozi East Ward	KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Kashozi West Ward	RWEIGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,347

Vote:796 Sheema Municipal Council

FY 2018/19

Total for LCIII: Kabwohe Division		County: Sheema Municipal Council					35,975
<i>LCII: Kyagaaju Ward</i>		<i>KAMUGUNGUN U P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,638
<i>LCII: Kyagaaju Ward</i>		<i>KATEETE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,050
<i>LCII: Nyanga Ward</i>		<i>KABWOHE MIXED P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,585
<i>LCII: Nyanga Ward</i>		<i>RWEMIKO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,179
<i>LCII: Rushozi Ward</i>		<i>KIBUTAMO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,089
<i>LCII: Rushozi Ward</i>		<i>RUSHOZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,517
<i>LCII: Rushozi Ward</i>		<i>RWEMBUGU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,670
<i>LCII: Rutooma Ward</i>		<i>ISHEKYE UNIT FOR H/ CAPEP P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,252
<i>LCII: Rutooma Ward</i>		<i>NGANWA JUNIOR P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,791
<i>LCII: Rutooma Ward</i>		<i>NYABISHERA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,984
<i>LCII: Rutooma Ward</i>		<i>NYAMIYAGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,219
Total for LCIII: Missing Subcounty		County: Missing County					10,585
<i>LCII: Missing Parish</i>		<i>ITEGYERO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,741
<i>LCII: Missing Parish</i>		<i>KARERA COPE. SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,753
<i>LCII: Missing Parish</i>		<i>KIBINGO I P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,566
<i>LCII: Missing Parish</i>		<i>KYABANDARA MADRASAT P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,525
Total Cost of Output 51		3,560,440	0	160,804	0	0	160,804
Total Cost of Class of Output Lower Local Services		3,560,440	0	160,804	0	0	160,804
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	8,143	0	8,143
Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					8,143
<i>LCII: Nyakashambya Ward</i>	<i>Primary Schools</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				3,295
<i>LCII: Nyakashambya Ward</i>	<i>Primary Schools</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				4,848

Vote:796 Sheema Municipal Council

FY 2018/19

312101 Non-Residential Buildings	81,890	0	0	144,621	0	144,621
Total for LCIII: Kagango Division	County: Sheema Municipal Council					33,112
LCII: Kiziba Ward	Ngomanungi Primary School	Building Construction - Schools-256	Source: Sector Development Grant			33,112
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					70,032
LCII: Nyakashambya Ward	Municipal Headquarters	Building Construction - Construction Expenses-213	Source: Sector Development Grant			6,264
LCII: Nyakashambya Ward	Nyakashambya Primary School	Building Construction - Schools-256	Source: Sector Development Grant			32,715
LCII: Rwamujojo Ward	Kamabaare Primary School	Building Construction - Schools-256	Source: Sector Development Grant			31,054
Total for LCIII: Kashozi Division	County: Sheema Municipal Council					41,477
LCII: Kashozi West Ward	Rweigaaga Primary School	Building Construction - Schools-256	Source: Sector Development Grant			41,477
Total Cost of Output 80	81,890	0	0	152,764	0	152,764
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	13,000	0	0	72,046	0	72,046
Total for LCIII: Kagango Division	County: Sheema Municipal Council					25,023
LCII: Kihunda Ward	Kihunda Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			25,023
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					47,023
LCII: Kitojo Ward	Busesire Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			22,000
LCII: Kitojo Ward	Mutojo Integrated Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			25,023
Total Cost of Output 81	13,000	0	0	72,046	0	72,046
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	16,771	0	16,771
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council					16,771
LCII: Rutooma Ward	Ishekye Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant			16,771
Total Cost of Output 82	0	0	0	16,771	0	16,771
Total Cost of Class of Output Capital Purchases	94,890	0	0	241,581	0	241,581

Vote:796 Sheema Municipal Council

FY 2018/19

Total cost of Pre-Primary and Primary Education	3,674,013	3,406,479	171,176	241,581	0	3,819,236
--	------------------	------------------	----------------	----------------	----------	------------------

0782 Secondary 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

078201 Secondary Teaching Services

211101 General Staff Salaries	0	1,747,589	0	0	0	1,747,589
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					218,392
<i>LCII: Nyakashambya Ward Kashozi Central</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				218,392
Total for LCIII: Kashozi Division	County: Sheema Municipal Council					435,378
<i>LCII: Karera South Ward Rurama</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				211,059
<i>LCII: Masyoro Kitojo</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				224,319
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council					651,712
<i>LCII: Kyagaaju Ward Mushanga</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				436,068
<i>LCII: Nyanga Ward Nganwa</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				215,644
Total for LCIII: Missing Subcounty	County: Missing County					442,107
<i>LCII: Missing Parish Mishenyi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				250,305
<i>LCII: Missing Parish Nyanga</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				191,802
Total Cost of Output 01	0	1,747,589	0	0	0	1,747,589
Total Cost of Class of Output Higher LG Services	0	1,747,589	0	0	0	1,747,589

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	1,419,726	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	426,464	0	393,098	0	0	393,098
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					135,415
<i>LCII: Nyakashambya Ward</i>	<i>BUTSIBO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				135,415
Total for LCIII: Kashozi Division	County: Sheema Municipal Council					71,691
<i>LCII: Karera South Ward</i>	<i>KALERA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				35,160
<i>LCII: Masyoro</i>	<i>KYANGYENYI H.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				36,531
Total for LCIII: Kabwohe Division	County: Sheema Municipal Council					67,646
<i>LCII: Kyagaaju Ward</i>	<i>KIHUNDA PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,594
<i>LCII: Nyanga Ward</i>	<i>KATEETE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,052

Vote:796 Sheema Municipal Council

FY 2018/19

Total for LCIII: Missing Subcounty	County: Missing County	118,345
<i>LCII: Missing Parish</i>	<i>KABWOHE S.S Source: Sector Conditional Grant (Non-Wage)</i>	33,193
<i>LCII: Missing Parish</i>	<i>KIBINGO GIRLS Source: Sector Conditional Grant (Non-Wage)</i>	85,152
	<i>S.S.S</i>	
Total Cost of Output 51	1,846,190	0 393,098 0 0 393,098
Total Cost of Class of Output Lower Local Services	1,846,190	0 393,098 0 0 393,098
Total cost of Secondary Education	1,846,190	1,747,589 393,098 0 0 2,140,686

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
078301 Tertiary Education Services						
211101 General Staff Salaries	112,452	250,209	0	0	0	250,209
Total Cost of Output 01	112,452	250,209	0	0	0	250,209
Total Cost of Class of Output Higher LG Services	112,452	250,209	0	0	0	250,209
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263104 Transfers to other govt. units (Current)	57,816	0	0	0	0	0
Total Cost of Output 51	57,816	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	57,816	0	0	0	0	0
Total cost of Skills Development	170,268	250,209	0	0	0	250,209

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
078401 Education Management Services						
211101 General Staff Salaries	21,804	23,720	0	0	0	23,720
211103 Allowances	540	0	0	0	0	0
221002 Workshops and Seminars	1,540	0	0	0	0	0
221003 Staff Training	2,884	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,540	0	0	0	0	0
221009 Welfare and Entertainment	1,267	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	583	0	774	0	0	774
221012 Small Office Equipment	650	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,519	0	1,000	0	0	1,000
221017 Subscriptions	0	0	300	0	0	300
222001 Telecommunications	960	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	4,472	0	27,720	0	0	27,720
227004 Fuel, Lubricants and Oils	2,800	0	17,756	0	0	17,756
228004 Maintenance – Other	2,500	0	0	0	0	0
Total Cost of Output 01	45,559	23,720	47,550	0	0	71,270
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	274	0	0	0	0	0
221001 Advertising and Public Relations	856	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
227001 Travel inland	6,392	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,520	0	0	0	0	0
Total Cost of Output 02	20,392	0	0	0	0	0
078403 Sports Development services						
221005 Hire of Venue (chairs, projector, etc)	0	0	2,008	0	0	2,008
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221017 Subscriptions	0	0	667	0	0	667
227001 Travel inland	1,400	0	2,596	0	0	2,596
227004 Fuel, Lubricants and Oils	888	0	0	0	0	0
Total Cost of Output 03	3,488	0	5,271	0	0	5,271
078405 Education Management Services						
222001 Telecommunications	0	0	2,040	0	0	2,040

Vote:796 Sheema Municipal Council

FY 2018/19

227001 Travel inland	0	0	2,740	0	0	2,740
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	5,980	0	0	5,980
Total Cost of Class of Output Higher LG Services	69,439	23,720	58,801	0	0	82,521
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	4,000	0	4,000
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					4,000
<i>LCII: Nyakashambya Ward Headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>				4,000
312213 ICT Equipment	0	0	0	2,500	0	2,500
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					2,500
<i>LCII: Nyakashambya Ward Headquarters</i>	<i>ICT - Workstation Computers (PC)- 862</i>	<i>Source: Sector Development Grant</i>				2,500
314202 Work in progress	0	0	0	20,342	0	20,342
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					20,342
<i>LCII: Nyakashambya Ward headquarters</i>	<i>Training of Education staff and school stakeholders</i>	<i>Source: Sector Development Grant</i>				20,342
Total Cost of Output 72	0	0	0	26,842	0	26,842
Total Cost of Class of Output Capital Purchases	0	0	0	26,842	0	26,842
Total cost of Education & Sports Management and Inspection	69,439	23,720	58,801	26,842	0	109,364
Total cost of Education	5,759,911	5,427,996	623,075	268,424	0	6,319,495

Vote:796 Sheema Municipal Council

FY 2018/19

*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	285,624	224,571	914,673
Locally Raised Revenues	27,482	17,815	27,400
Other Transfers from Central Government	0	197,407	842,807
Sector Conditional Grant (Non-Wage)	236,339	0	0
Urban Unconditional Grant (Non-Wage)	0	0	12,000
Urban Unconditional Grant (Wage)	21,804	9,349	32,466
Development Revenues	109,664	132,293	81,570
Locally Raised Revenues	13,000	24,500	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	81,664	83,241	81,570
Urban Unconditional Grant (Non-Wage)	15,000	24,552	0
Total Revenues shares	395,289	356,864	996,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,804	9,349	32,466
Non Wage	263,821	149,917	882,207
Development Expenditure			
Domestic Development	109,664	128,177	81,570
Donor Development	0	0	0
Total Expenditure	395,289	287,444	996,243

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

0481 District, Urban and Community Access Roads

Vote:796 Sheema Municipal Council

FY 2018/19

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
048101 Operation of District Roads Office						
211101 General Staff Salaries	21,804	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	705	0	0	0	0	0
222001 Telecommunications	720	0	0	0	0	0
222003 Information and communications technology (ICT)	1,520	0	0	0	0	0
223004 Guard and Security services	1,200	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
227001 Travel inland	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,200	0	0	0	0	0
228002 Maintenance - Vehicles	6,133	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,667	0	0	0	0	0
228004 Maintenance – Other	5,800	0	0	0	0	0
Total Cost of Output 01	59,949	0	0	0	0	0
048104 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	27,148	0	0	27,148
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
228001 Maintenance - Civil	0	0	78,852	0	0	78,852
Total Cost of Output 04	0	0	109,200	0	0	109,200
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	106,421	0	0	106,421
Total Cost of Output 05	0	0	106,421	0	0	106,421
048106 Urban Roads Maintenance						
211103 Allowances	0	0	100,863	0	0	100,863
227004 Fuel, Lubricants and Oils	0	0	250,000	0	0	250,000
228004 Maintenance – Other	0	0	154,511	0	0	154,511

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Output 06	0	0	505,374	0	0	505,374
048107 Sector Capacity Development						
211101 General Staff Salaries	0	32,466	0	0	0	32,466
221003 Staff Training	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	360	0	0	360
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	1,884	0	0	1,884
222001 Telecommunications	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	456	0	0	456
223004 Guard and Security services	0	0	1,200	0	0	1,200
223005 Electricity	0	0	1,440	0	0	1,440
223006 Water	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	0	3,760	0	0	3,760
228001 Maintenance - Civil	0	0	920	0	0	920
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	5,880	0	0	5,880
Total Cost of Output 07	0	32,466	39,400	0	0	71,866
048108 Operation of District Roads Office						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,760	0	0	1,760
221012 Small Office Equipment	0	0	860	0	0	860
221014 Bank Charges and other Bank related costs	0	0	1,096	0	0	1,096
222001 Telecommunications	0	0	3,954	0	0	3,954
227001 Travel inland	0	0	18,226	0	0	18,226
227004 Fuel, Lubricants and Oils	0	0	9,512	0	0	9,512
Total Cost of Output 08	0	0	35,408	0	0	35,408
048109 Promotion of Community Based Management in Road Maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	73,500	0	0	73,500
227001 Travel inland	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	8,103	0	0	8,103
Total Cost of Output 09	0	0	86,403	0	0	86,403

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Class of Output Higher LG Services		59,949	32,466	882,207	0	0	914,673
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
048156 Urban unpaved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)	225,676	0	0	0	0	0	0
Total Cost of Output 56	225,676	0	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	225,676	0	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	285,624	32,466	882,207	0	0	0	914,673
0483 Municipal Services							
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	
048372 Administrative Capital							
312101 Non-Residential Buildings	97,664	0	0	81,570	0	81,570	
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council						81,570
<i>LCII: Nyakashambya Ward</i>	<i>Sheema Municipal Council</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				81,570
Total Cost of Output 72	97,664	0	0	81,570	0	81,570	
048380 Street Lighting Facilities Constructed and Rehabilitated							
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	0	0	0	0
Total Cost of Output 80	12,000	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	109,664	0	0	81,570	0	81,570	
Total cost of Municipal Services	109,664	0	0	81,570	0	81,570	
Total cost of Roads and Engineering	395,289	32,466	882,207	81,570	0	996,243	

Vote:796 Sheema Municipal Council

FY 2018/19

Water**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	8,700	0	0
Locally Raised Revenues	8,700	0	0
Total Revenues shares	8,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,700	0	0
Donor Development	0	0	0
Total Expenditure	8,700	0	0

B2: Expenditure Details by Programme, Output Class, Output and Item**0982 Urban Water Supply and Sanitation**

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
098275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	8,700	0	0	0	0	0
Total Cost of Output 75	8,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,700	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	8,700	0	0	0	0	0
Total cost of Water	8,700	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

*Natural Resources***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,504	51,535	65,370
Locally Raised Revenues	70,400	38,654	18,162
Urban Unconditional Grant (Non-Wage)	10,300	2,300	23,100
Urban Unconditional Grant (Wage)	21,804	10,581	24,108
Development Revenues	4,188	5,209	8,000
Urban Discretionary Development Equalization Grant	4,188	5,209	8,000
Total Revenues shares	106,692	56,744	73,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,804	10,581	24,108
Non Wage	80,700	40,724	41,262
Development Expenditure			
Domestic Development	4,188	5,209	8,000
Donor Development	0	0	0
Total Expenditure	106,692	56,514	73,370

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

098301 District Natural Resource Management

211101 General Staff Salaries	21,804	0	0	0	0	0
221002 Workshops and Seminars	850	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	460	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
224006 Agricultural Supplies	4,500	0	0	0	0	0
227001 Travel inland	2,235	0	0	0	0	0
227004 Fuel, Lubricants and Oils	555	0	0	0	0	0
Total Cost of Output 01	32,804	0	0	0	0	0
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,065	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	623	0	650	0	0	650
Total Cost of Output 06	1,888	0	1,800	0	0	1,800
098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	600	0	1,000	0	0	1,000
Total Cost of Output 07	1,800	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	1,600	0	611	0	0	611
227004 Fuel, Lubricants and Oils	650	0	700	0	0	700
Total Cost of Output 09	2,700	0	2,411	0	0	2,411
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	2,721	0	3,000	0	0	3,000
227001 Travel inland	420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	359	0	0	0	0	0
Total Cost of Output 10	3,500	0	3,000	0	0	3,000
098311 Infrastrutture Planning						
211103 Allowances	0	0	3,072	0	0	3,072

Vote:796 Sheema Municipal Council

FY 2018/19

221001 Advertising and Public Relations	0	0	128	0	0	128
221011 Printing, Stationery, Photocopying and Binding	64,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	1,150	0	0	1,150
225002 Consultancy Services- Long-term	0	0	16,162	0	0	16,162
Total Cost of Output 11	64,000	0	20,512	0	0	20,512

098312 Sector Capacity Development

211101 General Staff Salaries	0	24,108	0	0	0	24,108
211103 Allowances	0	0	2,496	0	0	2,496
221002 Workshops and Seminars	0	0	850	0	0	850
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,993	0	0	1,993
Total Cost of Output 12	0	24,108	11,539	0	0	35,647

Total Cost of Class of Output Higher LG Services	106,692	24,108	41,262	0	0	65,370
---	----------------	---------------	---------------	----------	----------	---------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

098372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	1,500	0	1,500
--	---	---	---	-------	---	-------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					1,500
---	---	--	--	--	--	--------------

<i>LCII: Nyakashambya Ward</i>	<i>Sheema Municipal Headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,500
--------------------------------	--------------------------------------	--	---	--	--	-------

281503 Engineering and Design Studies & Plans for capital works	0	0	0	6,500	0	6,500
---	---	---	---	-------	---	-------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					6,500
---	---	--	--	--	--	--------------

<i>LCII: Nyakashambya Ward</i>	<i>Sheema Municipal headquarter</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,000
--------------------------------	-------------------------------------	--	---	--	--	-------

Vote:796 Sheema Municipal Council

FY 2018/19

LCII: Nyakashambya Ward	Sheema Municipal Headquarter	Engineering and Design studies and Plans - Contractor-477	Source: Urban Discretionary Development Equalization Grant	4,500			
LCII: Nyakashambya Ward	Sheema Municipal Headquarters	Engineering and Design studies and Plans - Expenses-481	Source: Urban Discretionary Development Equalization Grant	1,000			
Total Cost of Output 72		0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases		0	0	0	8,000	0	8,000
Total cost of Natural Resources Management		106,692	24,108	41,262	8,000	0	73,370
Total cost of Natural Resources		106,692	24,108	41,262	8,000	0	73,370

Vote:796 Sheema Municipal Council

FY 2018/19

*Community Based Services***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,775	76,938	98,016
Locally Raised Revenues	11,700	1,300	4,700
Other Transfers from Central Government	0	5,241	0
Sector Conditional Grant (Non-Wage)	20,271	15,204	17,224
Urban Unconditional Grant (Non-Wage)	0	0	2,500
Urban Unconditional Grant (Wage)	21,804	55,194	73,592
Development Revenues	224,146	29,890	254,023
Other Transfers from Central Government	219,959	29,890	254,023
Urban Discretionary Development Equalization Grant	4,188	0	0
Total Revenues shares	277,922	106,828	352,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,804	55,194	73,592
Non Wage	31,971	16,713	24,424
Development Expenditure			
Domestic Development	224,146	29,890	254,023
Donor Development	0	0	0
Total Expenditure	277,922	101,797	352,039

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	21,804	0	0	0	0	0
221002 Workshops and Seminars	1,850	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2018/19

221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,448	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	772	0	0	0	0	0
221014 Bank Charges and other Bank related costs	725	0	0	0	0	0
222001 Telecommunications	740	0	0	0	0	0
227001 Travel inland	8,933	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,675	0	0	0	0	0
Total Cost of Output 01	44,947	0	0	0	0	0
108102 Probation and Welfare Support						
221009 Welfare and Entertainment	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	50	0	139	0	0	139
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	457	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	100	0	300	0	0	300
Total Cost of Output 02	707	0	2,389	0	0	2,389
108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 03	750	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	73,592	0	0	0	73,592
211103 Allowances	0	0	1,812	0	0	1,812
221002 Workshops and Seminars	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	800	0	3,980	0	0	3,980

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Output 04	1,770	73,592	5,792	0	0	79,384
108105 Adult Learning						
221009 Welfare and Entertainment	50	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
Total Cost of Output 05	2,890	0	0	0	0	0
108106 Support to Public Libraries						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	300	0	531	0	0	531
227004 Fuel, Lubricants and Oils	131	0	0	0	0	0
Total Cost of Output 06	531	0	531	0	0	531
108107 Gender Mainstreaming						
222001 Telecommunications	50	0	50	0	0	50
227001 Travel inland	240	0	450	0	0	450
227004 Fuel, Lubricants and Oils	210	0	0	0	0	0
Total Cost of Output 07	500	0	500	0	0	500
108108 Children and Youth Services						
211103 Allowances	0	0	738	0	0	738
221011 Printing, Stationery, Photocopying and Binding	50	0	50	0	0	50
227001 Travel inland	700	0	700	0	0	700
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 08	1,000	0	1,488	0	0	1,488
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	600	0	0	600
227001 Travel inland	3,300	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 10	3,500	0	5,800	0	0	5,800
108111 Culture mainstreaming						
227001 Travel inland	0	0	304	0	0	304
Total Cost of Output 11	0	0	304	0	0	304
108112 Work based inspections						
221002 Workshops and Seminars	0	0	220	0	0	220

Vote:796 Sheema Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	170	0	0	170
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,440	0	0	1,440

108113 Labour dispute settlement

222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	507	0	0	507
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 13	0	0	707	0	0	707

108114 Representation on Women's Councils

221009 Welfare and Entertainment	50	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 14	450	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	1,216	0	0	1,216
Total Cost of Output 17	0	0	1,216	0	0	1,216

Total Cost of Class of Output Higher LG Services	57,045	73,592	20,168	0	0	93,760
---	---------------	---------------	---------------	----------	----------	---------------

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	14,190	0	4,257	0	0	4,257
---	--------	---	-------	---	---	-------

Total for LCIII: Sheema Central Division	County: Sheema Municipal Council	4,257
---	---	--------------

<i>LCII: Nyakashambya Ward Division headquarters</i>	<i>Transfers to Divisions to help Parish run their programmes.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,257
--	--	--	-------

Total Cost of Output 51	14,190	0	4,257	0	0	4,257
--------------------------------	---------------	----------	--------------	----------	----------	--------------

Total Cost of Class of Output Lower Local Services	14,190	0	4,257	0	0	4,257
---	---------------	----------	--------------	----------	----------	--------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

108172 Administrative Capital

314201 Materials and supplies	0	0	0	237,492	0	237,492
-------------------------------	---	---	---	---------	---	---------

Vote:796 Sheema Municipal Council

FY 2018/19

Total for LCIII: Sheema Central Division		County: Sheema Municipal Council					237,492
<i>LCII: Nyakashambya Ward</i>	<i>Division headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				237,492
Total Cost of Output 72		0	0	0	237,492	0	237,492
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	16,531	0	16,531
Total for LCIII: Kabwohe Division		County: Sheema Municipal Council					16,531
<i>LCII: Kabwohe Ward</i>	<i>Division Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i>				8,000
<i>LCII: Nyanga Ward</i>	<i>Division headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				8,531
314201 Materials and supplies		206,686	0	0	0	0	0
Total Cost of Output 75		206,686	0	0	16,531	0	16,531
Total Cost of Class of Output Capital Purchases		206,686	0	0	254,023	0	254,023
Total cost of Community Mobilisation and Empowerment		277,922	73,592	24,424	254,023	0	352,039
Total cost of Community Based Services		277,922	73,592	24,424	254,023	0	352,039

Vote:796 Sheema Municipal Council

FY 2018/19

Planning**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,118	32,185	52,717
Locally Raised Revenues	26,038	12,766	9,000
Urban Unconditional Grant (Non-Wage)	33,276	9,527	15,795
Urban Unconditional Grant (Wage)	18,804	9,892	27,922
Development Revenues	9,737	1,545	5,638
Urban Discretionary Development Equalization Grant	9,737	1,545	5,638
Total Revenues shares	87,855	33,730	58,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,804	9,892	27,922
Non Wage	59,314	22,293	24,795
Development Expenditure			
Domestic Development	9,737	1,545	5,638
Donor Development	0	0	0
Total Expenditure	87,855	33,730	58,355

B2: Expenditure Details by Programme, Output Class, Output and Item**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	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	18,804	27,922	0	0	0	27,922
221002 Workshops and Seminars	2,060	0	1,163	0	0	1,163
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,513	0	150	0	0	150
222001 Telecommunications	960	0	960	0	0	960

Vote:796 Sheema Municipal Council

FY 2018/19

227001 Travel inland	2,697	0	1,308	0	0	1,308
227004 Fuel, Lubricants and Oils	2,400	0	1,050	0	0	1,050
Total Cost of Output 01	30,435	27,922	4,631	0	0	32,553
138302 District Planning						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	2,700	0	0	2,700
Total Cost of Output 02	4,500	0	2,700	0	0	2,700
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	300	0	160	0	0	160
227001 Travel inland	900	0	840	0	0	840
Total Cost of Output 03	1,200	0	1,000	0	0	1,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	420	0	420	0	0	420
227001 Travel inland	1,500	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	580	0	680	0	0	680
Total Cost of Output 04	2,500	0	2,500	0	0	2,500
138306 Development Planning						
221009 Welfare and Entertainment	1,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	540	0	540	0	0	540
222001 Telecommunications	60	0	60	0	0	60
227001 Travel inland	5,100	0	2,800	0	0	2,800
Total Cost of Output 06	7,200	0	4,200	0	0	4,200
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	680	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,420	0	1,764	0	0	1,764

Vote:796 Sheema Municipal Council

FY 2018/19

Total Cost of Output 08	10,300	0	3,764	0	0	3,764
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,087	0	0	0	0	0
221014 Bank Charges and other Bank related costs	385	0	0	0	0	0
222001 Telecommunications	460	0	0	0	0	0
227001 Travel inland	12,570	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	14,018	0	3,000	0	0	3,000
Total Cost of Output 09	31,720	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	87,855	27,922	24,795	0	0	52,717
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,438	0	3,438
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					3,438
<i>LCII: Nyakashambya Ward Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				3,438
312213 ICT Equipment	0	0	0	2,200	0	2,200
Total for LCIII: Sheema Central Division	County: Sheema Municipal Council					2,200
<i>LCII: Nyakashambya Ward Municipal Headquarters</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				2,200
Total Cost of Output 72	0	0	0	5,638	0	5,638
Total Cost of Class of Output Capital Purchases	0	0	0	5,638	0	5,638
Total cost of Local Government Planning Services	87,855	27,922	24,795	5,638	0	58,355
Total cost of Planning	87,855	27,922	24,795	5,638	0	58,355

Vote:796 Sheema Municipal Council**FY 2018/19****Internal Audit****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,851	13,508	35,609
Locally Raised Revenues	9,851	2,554	6,851
Urban Unconditional Grant (Non-Wage)	2,000	2,146	7,000
Urban Unconditional Grant (Wage)	10,000	8,808	21,758
Development Revenues	4,711	1,845	0
Urban Discretionary Development Equalization Grant	4,711	1,845	0
Total Revenues shares	26,563	15,353	35,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,000	8,808	21,758
Non Wage	11,851	4,700	13,851
Development Expenditure			
Domestic Development	4,711	1,845	0
Donor Development	0	0	0
Total Expenditure	26,563	15,353	35,609

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	10,000	21,758	0	0	0	21,758
221002 Workshops and Seminars	690	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,500	0	830	0	0	830
221011 Printing, Stationery, Photocopying and Binding	600	0	360	0	0	360
222001 Telecommunications	960	0	960	0	0	960

Vote:796 Sheema Municipal Council

FY 2018/19

227001 Travel inland	1,760	0	1,698	0	0	1,698
Total Cost of Output 01	15,510	21,758	4,348	0	0	26,106
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	641	0	0	0	0	0
227001 Travel inland	2,000	0	7,676	0	0	7,676
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 02	5,641	0	7,676	0	0	7,676
148204 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	585	0	0	0	0	0
227001 Travel inland	2,784	0	1,827	0	0	1,827
227004 Fuel, Lubricants and Oils	1,623	0	0	0	0	0
Total Cost of Output 04	5,411	0	1,827	0	0	1,827
Total Cost of Class of Output Higher LG Services	26,563	21,758	13,851	0	0	35,609
Total cost of Internal Audit Services	26,563	21,758	13,851	0	0	35,609
Total cost of Internal Audit	26,563	21,758	13,851	0	0	35,609

Vote:796 Sheema Municipal Council

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kagango Division	130,427	122,521	239,862
Sheema Central Division	140,572	66,085	163,503
Kashozi Division	99,446	54,016	128,640
Kabwohe Division	242,012	174,522	249,000
Grand Total	612,456	417,143	781,005
<i>o/w: Wage:</i>	<i>140,167</i>	<i>0</i>	<i>115,120</i>
<i>Non-Wage Recurrent:</i>	<i>360,705</i>	<i>159,639</i>	<i>572,065</i>
<i>Domestic Devt:</i>	<i>111,584</i>	<i>65,091</i>	<i>93,820</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:796 Sheema Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Kagango Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,531	88,710	211,482
Locally Raised Revenues	30,607	61,048	146,956
Urban Unconditional Grant (Non-Wage)	36,883	27,662	35,746
Urban Unconditional Grant (Wage)	35,042	0	28,780
Development Revenues	33,811	33,811	28,381
Urban Discretionary Development Equalization Grant	33,811	33,811	28,381
Total Revenues shares	136,342	122,521	239,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,042	0	28,780
Non Wage	67,490	88,710	182,702
Development Expenditure			
Domestic Development	27,896	33,811	28,381
Donor Development	0	0	0
Total Expenditure	130,427	122,521	239,862

Vote:796 Sheema Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Sheema Central Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,676	38,590	139,011
Locally Raised Revenues	45,457	16,470	78,567
Urban Unconditional Grant (Non-Wage)	32,177	22,120	31,664
Urban Unconditional Grant (Wage)	35,042	0	28,780
Development Revenues	29,161	27,495	24,492
Urban Discretionary Development Equalization Grant	29,161	27,495	24,492
Total Revenues shares	141,837	66,085	163,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,042	0	28,780
Non Wage	77,634	38,590	110,231
Development Expenditure			
Domestic Development	27,896	27,495	24,492
Donor Development	0	0	0
Total Expenditure	140,572	66,085	163,503

Vote:796 Sheema Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kashozi Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,550	30,867	110,802
Locally Raised Revenues	12,382	10,760	57,341
Urban Unconditional Grant (Non-Wage)	24,126	20,107	24,680
Urban Unconditional Grant (Wage)	35,042	0	28,780
Development Revenues	21,131	23,149	17,838
Urban Discretionary Development Equalization Grant	21,131	23,149	17,838
Total Revenues shares	92,681	54,016	128,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,042	0	28,780
Non Wage	36,508	30,867	82,022
Development Expenditure			
Domestic Development	27,896	23,149	17,838
Donor Development	0	0	0
Total Expenditure	99,446	54,016	128,640

Vote:796 Sheema Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Kabwohe Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,116	147,041	225,890
Locally Raised Revenues	148,570	124,153	166,897
Urban Unconditional Grant (Non-Wage)	30,504	22,888	30,213
Urban Unconditional Grant (Wage)	35,042	0	28,780
Development Revenues	27,481	27,481	23,109
Urban Discretionary Development Equalization Grant	27,481	27,481	23,109
Total Revenues shares	241,597	174,522	249,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,042	0	28,780
Non Wage	179,074	147,041	197,110
Development Expenditure			
Domestic Development	27,896	27,481	23,109
Donor Development	0	0	0
Total Expenditure	242,012	174,522	249,000

Vote:796 Sheema Municipal Council

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Kagango Division

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,042	0	28,780
Urban Unconditional Grant (Wage)	35,042	0	28,780
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	35,042	0	28,780
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,042	0	28,780
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,042	0	28,780

(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
13816 Office Support services						
211101 General Staff Salaries	0	28,780	0	0	0	28,780
Total Cost of Output 6	0	28,780	0	0	0	28,780
Total Cost of Class of Output Higher LG Services	0	28,780	0	0	0	28,780
Total cost of District and Urban Administration	0	28,780	0	0	0	28,780
Total cost of Administration	0	28,780	0	0	0	28,780

Vote:796 Sheema Municipal Council**FY 2018/19****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,490	88,710	182,702
Locally Raised Revenues	30,607	61,048	146,956
Urban Unconditional Grant (Non-Wage)	36,883	27,662	35,746
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,490	88,710	182,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,490	88,710	182,702
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,490	88,710	182,702

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	6,504	0	0	6,504
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	6,000	0	0	6,000
223005 Electricity	0	0	372	0	0	372
225003 Taxes on (Professional) Services	0	0	20,740	0	0	20,740

Vote:796 Sheema Municipal Council**FY 2018/19**

227001 Travel inland	0	0	42,418	0	0	42,418
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 2	0	0	102,234	0	0	102,234
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	9,600	0	0	9,600
Total Cost of Output 3	0	0	30,000	0	0	30,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	11,000	0	0	11,000
Total Cost of Output 4	0	0	11,000	0	0	11,000
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	428	0	0	428
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,040	0	0	2,040
Total Cost of Output 5	0	0	9,468	0	0	9,468
14818 Sector Management and Monitoring						
211103 Allowances	0	0	2,759	0	0	2,759
221001 Advertising and Public Relations	0	0	1,041	0	0	1,041
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 8	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	182,702	0	0	182,702
Total cost of Financial Management and Accountability(LG)	0	0	182,702	0	0	182,702
Total cost of Finance	0	0	182,702	0	0	182,702

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
A: Breakdown of Workplan Revenues			

Vote:796 Sheema Municipal Council**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	33,811	33,811	28,381
Urban Discretionary Development Equalization Grant	33,811	33,811	28,381
Total Revenues shares	33,811	33,811	28,381
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,896	33,811	28,381

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	568	0	568
312101 Non-Residential Buildings	0	0	0	22,000	0	22,000
312203 Furniture & Fixtures	0	0	0	5,813	0	5,813
Total Cost of Output 72	0	0	0	28,381	0	28,381
Total Cost of Class of Output Capital Purchases	0	0	0	28,381	0	28,381
Total cost of Local Government Planning Services	0	0	0	28,381	0	28,381
Total cost of Planning	0	0	0	28,381	0	28,381

SubCounty/Town Council/Division: Sheema Central Division**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,042	0	28,780
Urban Unconditional Grant (Wage)	35,042	0	28,780
<i>Development Revenues</i>	0	0	0

Vote:796 Sheema Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	35,042	0	28,780
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,042	0	28,780
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,042	0	28,780

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13816 Office Support services						
211101 General Staff Salaries	0	28,780	0	0	0	0
Total Cost of Output 6	0	28,780	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,780	0	0	0	0
Total cost of District and Urban Administration	0	28,780	0	0	0	0
Total cost of Administration	0	28,780	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,634	38,590	110,231
Locally Raised Revenues	45,457	16,470	78,567
Urban Unconditional Grant (Non-Wage)	32,177	22,120	31,664
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,634	38,590	110,231

Vote:796 Sheema Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	77,634	38,590	110,231
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	77,634	38,590	110,231

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
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
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	980	0	0	980
221002 Workshops and Seminars	0	0	1,048	0	0	1,048
221008 Computer supplies and Information Technology (IT)	0	0	60	0	0	60
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	729	0	0	729
221017 Subscriptions	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	480	0	0	480
225003 Taxes on (Professional) Services	0	0	400	0	0	400
227001 Travel inland	0	0	15,841	0	0	15,841
227004 Fuel, Lubricants and Oils	0	0	1,546	0	0	1,546
282104 Compensation to 3rd Parties	0	0	3,600	0	0	3,600
Total Cost of Output 2	0	0	27,284	0	0	27,284
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000

Vote:796 Sheema Municipal Council

FY 2018/19

221002 Workshops and Seminars	0	0	984	0	0	984
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,200	0	0	2,200
227001 Travel inland	0	0	2,851	0	0	2,851
227003 Carriage, Haulage, Freight and transport hire	0	0	2,525	0	0	2,525
227004 Fuel, Lubricants and Oils	0	0	4,840	0	0	4,840
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
Total Cost of Output 4	0	0	21,000	0	0	21,000
14815 LG Accounting Services						
211103 Allowances	0	0	1,447	0	0	1,447
222001 Telecommunications	0	0	800	0	0	800
223005 Electricity	0	0	960	0	0	960
227001 Travel inland	0	0	1,587	0	0	1,587
228002 Maintenance - Vehicles	0	0	1,153	0	0	1,153
Total Cost of Output 5	0	0	5,947	0	0	5,947
14817 Sector Capacity Development						
211103 Allowances	0	0	5,567	0	0	5,567
227001 Travel inland	0	0	4,433	0	0	4,433
Total Cost of Output 7	0	0	10,000	0	0	10,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	0	2,380	0	0	2,380
222001 Telecommunications	0	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	4,988	0	0	4,988
225002 Consultancy Services- Long-term	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	0	14,895	0	0	14,895
228004 Maintenance – Other	0	0	2,357	0	0	2,357
Total Cost of Output 8	0	0	44,000	0	0	44,000
Total Cost of Class of Output Higher LG Services	0	0	110,231	0	0	110,231
Total cost of Financial Management and Accountability(LG)	0	0	110,231	0	0	110,231
Total cost of Finance	0	0	110,231	0	0	110,231

Workplan : Planning

Vote:796 Sheema Municipal Council**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	29,161	27,495	24,492
Urban Discretionary Development Equalization Grant	29,161	27,495	24,492
Total Revenues shares	29,161	27,495	24,492
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,896	27,495	24,492

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	490	0	490
312101 Non-Residential Buildings	0	0	0	19,002	0	19,002
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
312213 ICT Equipment	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	24,492	0	24,492
Total Cost of Class of Output Capital Purchases	0	0	0	24,492	0	24,492
Total cost of Local Government Planning Services	0	0	0	24,492	0	24,492
Total cost of Planning	0	0	0	24,492	0	24,492

SubCounty/Town Council/Division: Kashozi Division**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
----------------	--------------------------------	---	--------------------------------

Vote:796 Sheema Municipal Council

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,042	0	28,780
Urban Unconditional Grant (Wage)	35,042	0	28,780
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	35,042	0	28,780
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,042	0	28,780
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,042	0	28,780

(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
13816 Office Support services						
211101 General Staff Salaries	0	28,780	0	0	0	28,780
Total Cost of Output 6	0	28,780	0	0	0	28,780
Total Cost of Class of Output Higher LG Services	0	28,780	0	0	0	28,780
Total cost of District and Urban Administration	0	28,780	0	0	0	28,780
Total cost of Administration	0	28,780	0	0	0	28,780

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,508	30,867	82,022
Locally Raised Revenues	12,382	10,760	57,341

Vote:796 Sheema Municipal Council**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	24,126	20,107	24,680
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,508	30,867	82,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,508	30,867	82,022
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,508	30,867	82,022

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

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
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	1,700	0	0	1,700
225003 Taxes on (Professional) Services	0	0	1,710	0	0	1,710
227001 Travel inland	0	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	0	12,442	0	0	12,442
Total Cost of Output 2	0	0	32,632	0	0	32,632
14813 Budgeting and Planning Services						
211103 Allowances	0	0	3,440	0	0	3,440
222001 Telecommunications	0	0	762	0	0	762
223001 Property Expenses	0	0	1,008	0	0	1,008

Vote:796 Sheema Municipal Council

FY 2018/19

227001 Travel inland	0	0	8,500	0	0	8,500
Total Cost of Output 3	0	0	13,710	0	0	13,710
14818 Sector Management and Monitoring						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	560	0	0	560
211103 Allowances	0	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	7,742	0	0	7,742
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	0	2,200
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	480	0	0	480
227001 Travel inland	0	0	13,898	0	0	13,898
Total Cost of Output 8	0	0	35,680	0	0	35,680
Total Cost of Class of Output Higher LG Services	0	0	82,022	0	0	82,022
Total cost of Financial Management and Accountability(LG)	0	0	82,022	0	0	82,022
Total cost of Finance	0	0	82,022	0	0	82,022

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	21,131	23,149	17,838
Urban Discretionary Development Equalization Grant	21,131	23,149	17,838
Total Revenues shares	21,131	23,149	17,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	27,896	23,149	17,838

(ii) Details of Worplan Revenues and Expenditures

Vote:796 Sheema Municipal Council

FY 2018/19

1383 Local Government Planning Services						
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
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	357	0	357
312101 Non-Residential Buildings	0	0	0	15,481	0	15,481
312213 ICT Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	17,838	0	17,838
Total Cost of Class of Output Capital Purchases	0	0	0	17,838	0	17,838
Total cost of Local Government Planning Services	0	0	0	17,838	0	17,838
Total cost of Planning	0	0	0	17,838	0	17,838

SubCounty/Town Council/Division: Kabwohe Division

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,042	22,124	28,780
Locally Raised Revenues	0	22,124	0
Urban Unconditional Grant (Wage)	35,042	0	28,780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,042	22,124	28,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,042	0	28,780
Non Wage	0	22,124	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,042	22,124	28,780

Vote:796 Sheema Municipal Council

FY 2018/19

(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
13816 Office Support services						
211101 General Staff Salaries	0	28,780	0	0	0	28,780
Total Cost of Output 6	0	28,780	0	0	0	28,780
Total Cost of Class of Output Higher LG Services	0	28,780	0	0	0	28,780
Total cost of District and Urban Administration	0	28,780	0	0	0	28,780
Total cost of Administration	0	28,780	0	0	0	28,780

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,074	124,917	197,110
Locally Raised Revenues	148,570	102,029	166,897
Urban Unconditional Grant (Non-Wage)	30,504	22,888	30,213
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	179,074	124,917	197,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	179,074	124,917	197,110
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	179,074	124,917	197,110

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)

Vote:796 Sheema Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	676	0	0	676
225003 Taxes on (Professional) Services	0	0	44,204	0	0	44,204
227001 Travel inland	0	0	57,051	0	0	57,051
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	112,331	0	0	112,331
14813 Budgeting and Planning Services						
211103 Allowances	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	6,506	0	0	6,506
221009 Welfare and Entertainment	0	0	6,140	0	0	6,140
222001 Telecommunications	0	0	1,929	0	0	1,929
227001 Travel inland	0	0	6,390	0	0	6,390
227004 Fuel, Lubricants and Oils	0	0	3,635	0	0	3,635
Total Cost of Output 3	0	0	30,000	0	0	30,000
14814 LG Expenditure management Services						
221001 Advertising and Public Relations	0	0	569	0	0	569
221009 Welfare and Entertainment	0	0	3,150	0	0	3,150
223001 Property Expenses	0	0	11,760	0	0	11,760
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
228004 Maintenance – Other	0	0	4,800	0	0	4,800
Total Cost of Output 4	0	0	24,779	0	0	24,779
14818 Sector Management and Monitoring						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	4,009	0	0	4,009
221003 Staff Training	0	0	6,311	0	0	6,311
221007 Books, Periodicals & Newspapers	0	0	1,560	0	0	1,560
221008 Computer supplies and Information Technology (IT)	0	0	7,400	0	0	7,400

Vote:796 Sheema Municipal Council**FY 2018/19**

221009 Welfare and Entertainment	0	0	6,720	0	0	6,720
Total Cost of Output 8	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	197,110	0	0	197,110
Total cost of Financial Management and Accountability(LG)	0	0	197,110	0	0	197,110
Total cost of Finance	0	0	197,110	0	0	197,110

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,481	27,481	23,109
Urban Discretionary Development Equalization Grant	27,481	27,481	23,109
Total Revenues shares	27,481	27,481	23,109
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,896	27,481	23,109

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,647	0	2,647
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	462	0	462
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	23,109	0	23,109
Total Cost of Class of Output Capital Purchases	0	0	0	23,109	0	23,109
Total cost of Local Government Planning Services	0	0	0	23,109	0	23,109
Total cost of Planning	0	0	0	23,109	0	23,109